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Montana Department of Natural Resources and Conservation

Water Resources Division

Fiscal Year 1981 Objectives

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TO: Water Resources Division Personnel

FROM: Gary Fritz, Administrator

SUBJECT: Fiscal Year 1981 Objectives for the Water Resources Division

We are all managers. Some may manage entire programs involving dozens of employees, while others manage a piece of the program and their own time. Good management, therefore, must be practiced by everyone to achieve a fully effective and efficient Division that serves the Montana public. Good management must be our response to the challenge to get done more of the things that need done, the right things, and at the least cost.

Management by Objectives (MBO), that some of us have been introduced to, can be good management but it is not management magic. MBO can't be purchased through consultants or fancy forms. Good management requires hard work, rigorous thinking, and a forward-looking perspective. Good management requires the identification of and concentration on our purpose for existing, our goals, and our desired results (objectives).

This report, including our Fiscal Year 1981 objectives, was completed to take us further down the road to good management. We have identified our reasons for existence; that is, our mission statements and goals. We have shown the general relationship between why we exist and how we fulfill our mission through FAST diagrams. We have formulated result-oriented work objectives. We have, in the Water Projects Pilot Program, prepared detailed work plans including missions, long-range goals, key result areas, indicators, objectives, manpower resource analyses, and scheduling.

The pilot program has already proven to be beneficial because it has forced us to concentrate on results and think through the steps necessary to achieve those results. We'll learn more about how to prepare detailed objectives through this Fiscal Year and that knowledge will be applied to more programs in developing work plans for FY 1982. Take a look at the Water Projects Pilot Program section of this report and see if it would be helpful to your own program.

I will schedule quarterly meetings to review progress on the completion of the FY 81 objectives. However, feel free to contact me at anytime about the relevance of the objectives to your daily work, about your views on this management tool and about recommendations you may have to improve Division management.

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WATER RESOURCES DIVISION

FY 81 Objectives

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Enclosed are the Fiscal Year 1981 Objectives for the Water Resources Division. These objectives are reasonably achievable and are endorsed. New priority assignments, budget restrictions or other considerations may require modification of these objectives.

Gary Fritz
Administrator

John E. Acord
Assistant Administrator

Robert M. Culver
Assistant Administrator

Richard L. Bondy
Chief, Engineering Bureau

Chief, Water Sciences Bureau

Chief, Water Rights Bureau

Arnold Vimond
Chief, Water Planning Bureau

MONTANA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

WATER RESOURCES DIVISION

MISSION STATEMENTS

The purpose of the Water Resources Division is to maintain the quality of life in Montana by sustaining and increasing the benefits derived from water resources of the state and by minimizing water-related damage and loss.

In fulfilling this purpose, the Water Resources Division will undertake the following missions:

1. To provide order in the use of Montana's water resources by administering a system to appropriate water and by protecting state individual rights to water.

2. To provide water by developing, operating and maintaining a system of state projects.

3. To provide for water availability, wise use and conservation of Montana's water resources through proper planning and coordination.

4. To encourage the development, management and conservation of Montana's water by providing technical assistance to project sponsors.

5. To encourage renewable resource development by administering the state support program.

6. To encourage the development of small scale hydroelectric generation.

7. To utilize the atmospheric water resources of Montana by developing scientifically sound and socially acceptable weather modification techniques.

8. To minimize losses from floods in Montana by guiding floodplain development and use.

9. To minimize losses from dam failure by promoting the safety of non-federally regulated dams in Montana.

10. To minimize losses from unscientific weather modification activities by administering the weather modification law.

In accomplishing these program missions, the Water Resources Division will undertake the following process-oriented missions:

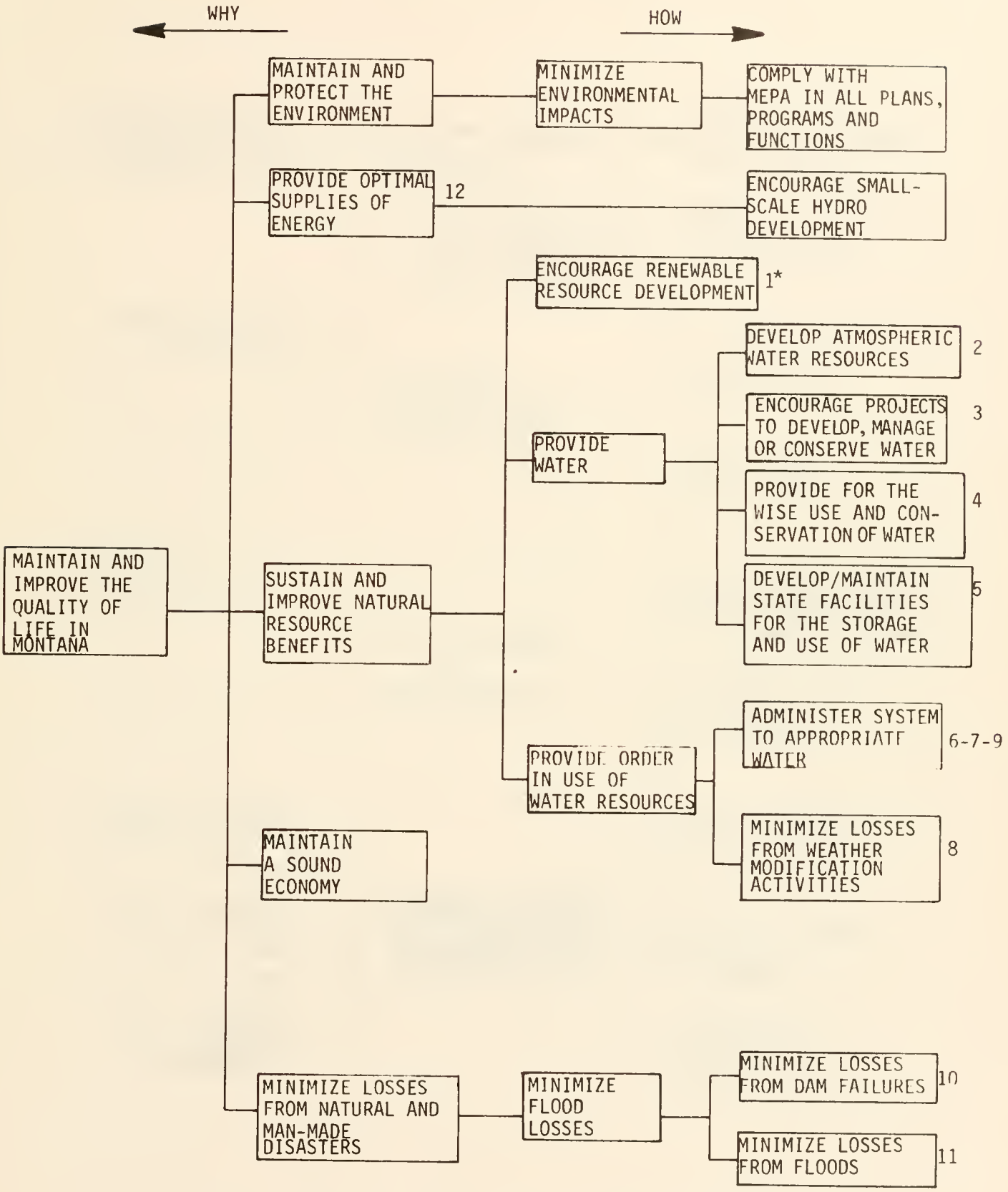
1. To minimize the adverse environmental and social impact of all actions taken by the Division.

2. To create and maintain conditions that will enhance job satisfaction and foster the attainment of personal goals for all Division personnel.

3. To develop and maintain a positive working relationship with water resource agencies and groups and the Montana Legislature.

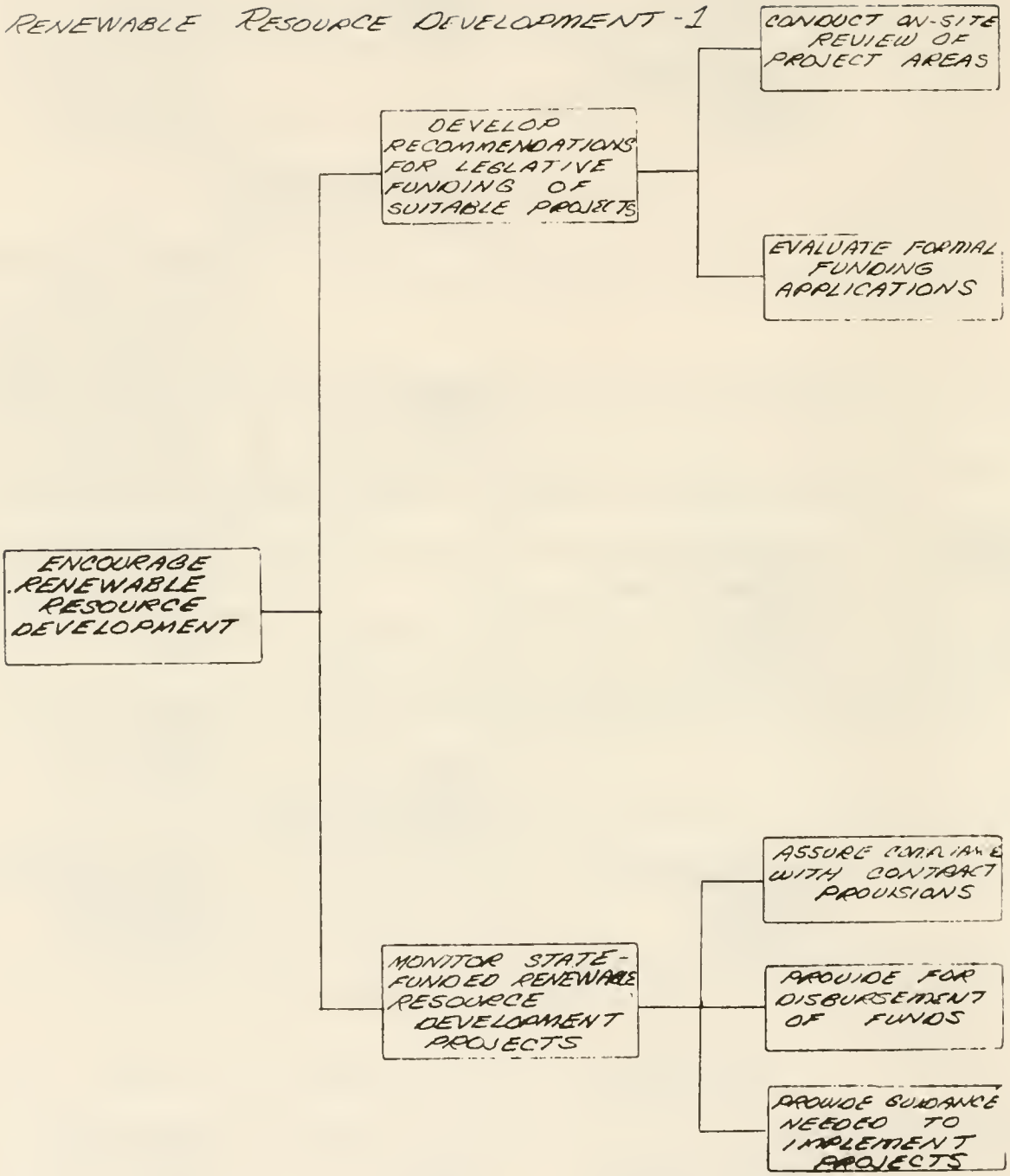
MONTANA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

WATER RESOURCES DIVISION

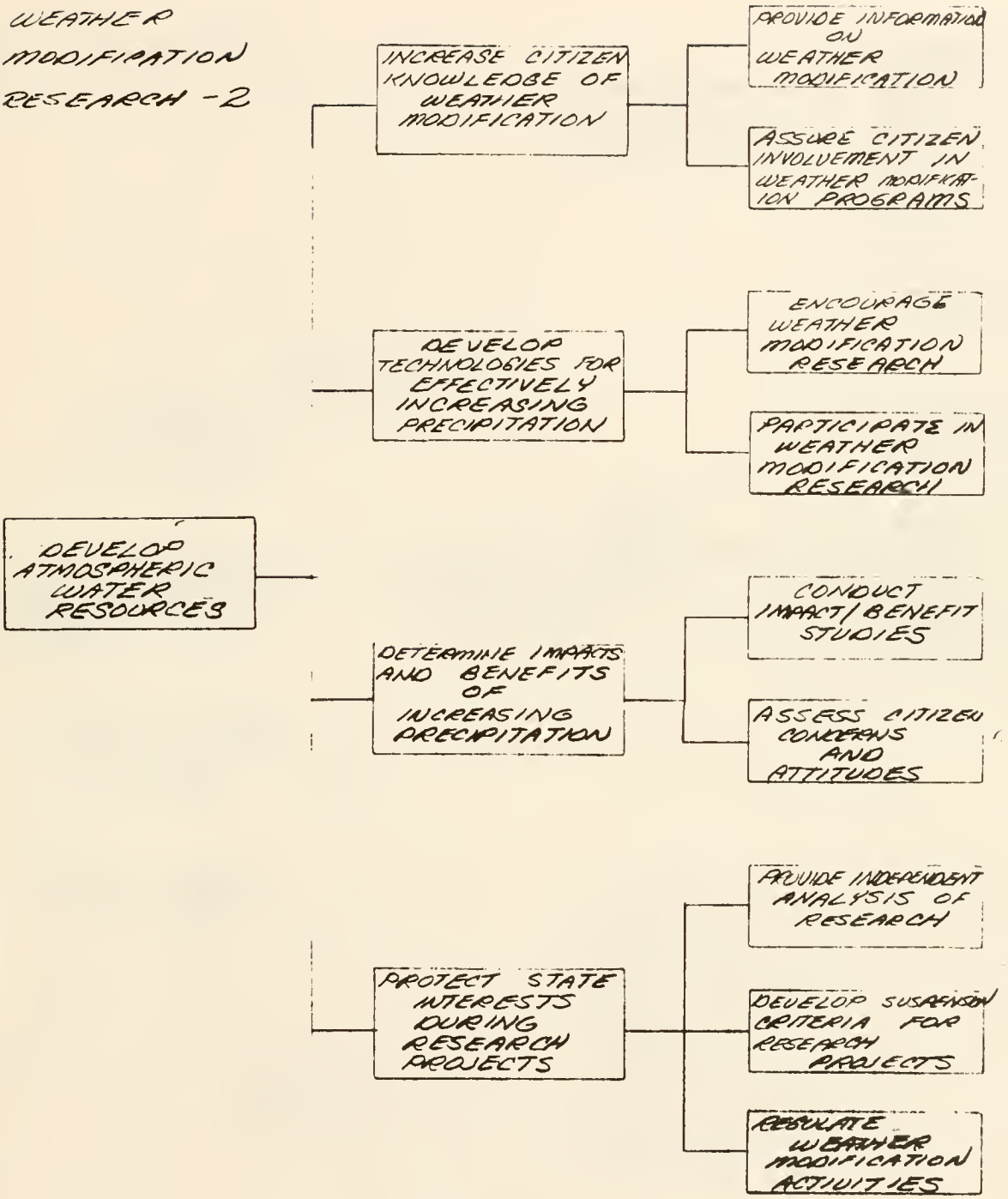

WHY
HOW
MAINTAIN AND IMPROVE THE QUALITY OF LIFE IN MONTANA
MAINTAIN AND PROTECT THE ENVIRONMENT
MINIMIZE ENVIRONMENTAL IMPACTS
COMPLY WITH MEPA IN ALL PLANS, PROGRAMS AND FUNCTIONS
PROVIDE OPTIMAL SUPPLIES OF ENERGY
12
ENCOURAGE SMALL-SCALE HYDRO DEVELOPMENT
SUSTAIN AND IMPROVE NATURAL RESOURCE BENEFITS
ENCOURAGE RENEWABLE RESOURCE DEVELOPMENT
1*
PROVIDE WATER
DEVELOP ATMOSPHERIC WATER RESOURCES
2
ENCOURAGE PROJECTS TO DEVELOP, MANAGE OR CONSERVE WATER
3
PROVIDE FOR THE WISE USE AND CONSERVATION OF WATER
4
DEVELOP/MAINTAIN STATE FACILITIES FOR THE STORAGE AND USE OF WATER
5
PROVIDE ORDER IN USE OF WATER RESOURCES
ADMINISTER SYSTEM TO APPROPRIATE WATER
6-7-9
MINIMIZE LOSSES FROM WEATHER MODIFICATION ACTIVITIES
8
MAINTAIN A SOUND ECONOMY
MINIMIZE LOSSES FROM NATURAL AND MAN-MADE DISASTERS
MINIMIZE FLOOD LOSSES
MINIMIZE LOSSES FROM DAM FAILURES
10
MINIMIZE LOSSES FROM FLOODS
11

*Numbers correspond with supplemental FAST diagrams on following pages.

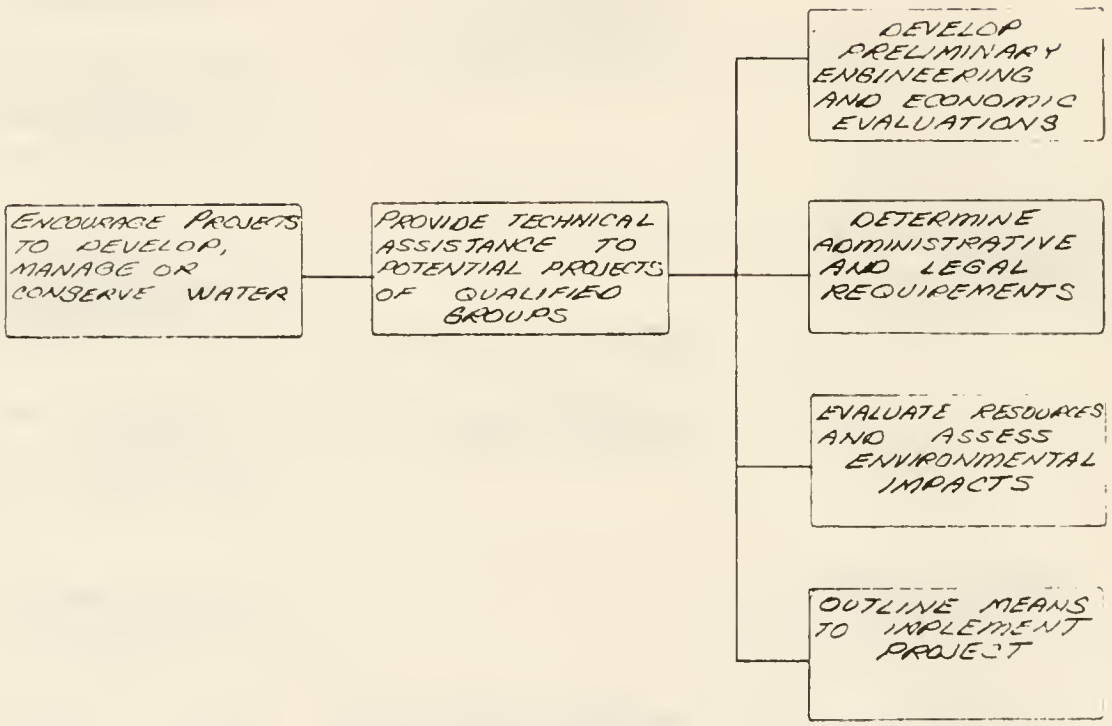
RENEWABLE RESOURCE DEVELOPMENT -1


ENCOURAGE RENEWABLE RESOURCE DEVELOPMENT
DEVELOP RECOMMENDATIONS FOR LEGLATIVE FUNDING OF SUITABLE PROJECTS
CONDUCT ON-SITE REVIEW OF PROJECT AREAS
EVALUATE FORMAL FUNDING APPLICATIONS
MONITOR STATE-FUNDED RENEWABLE RESOURCE DEVELOPMENT PROJECTS
ASSURE COMPLIANCE WITH CONTRACT PROVISIONS
PROVIDE FOR DISBURSEMENT OF FUNDS
PROVIDE GUIDANCE NEEDED TO IMPLEMENT PROJECTS

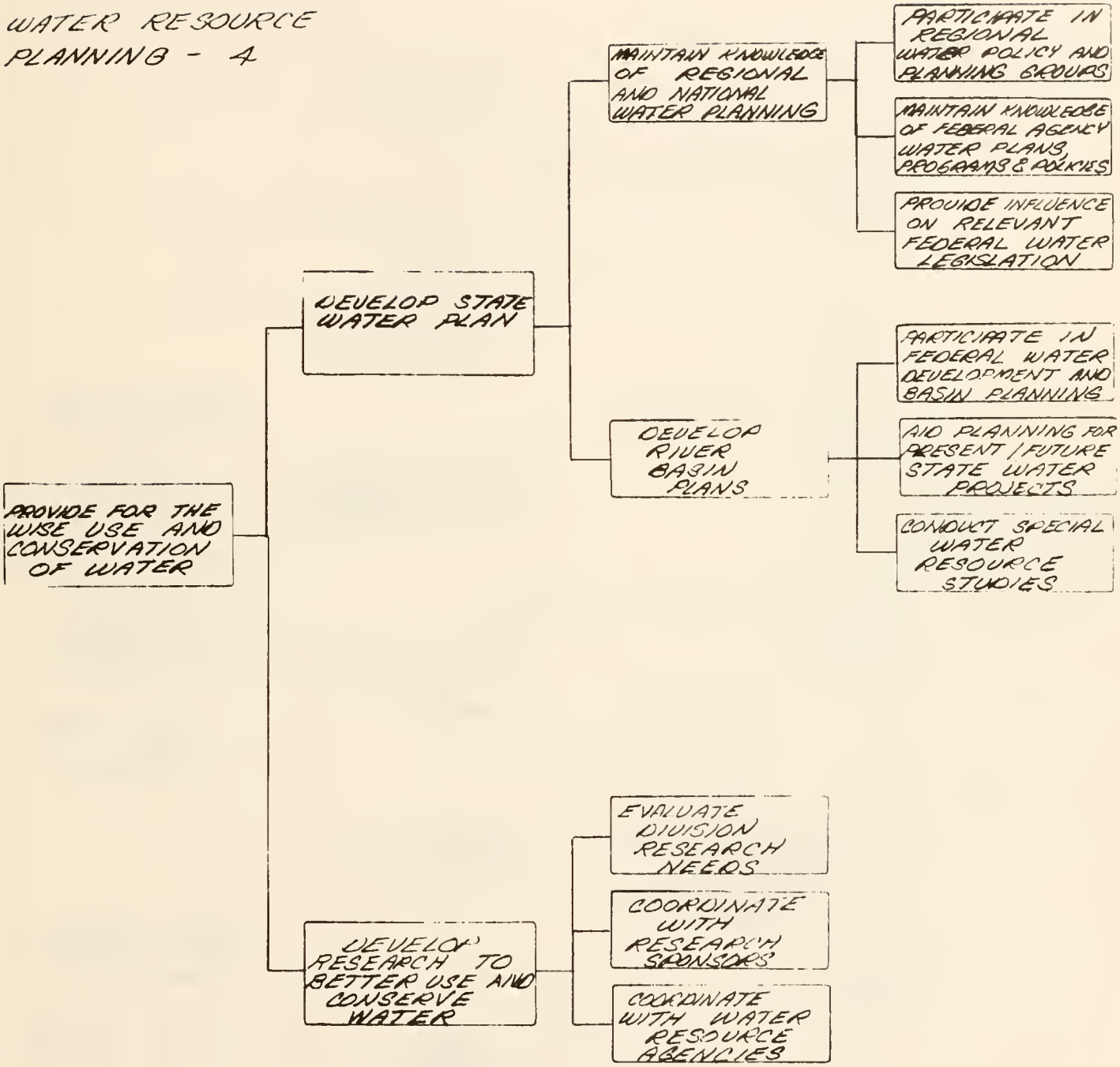
WEATHER MODIFICATION RESEARCH -2


DEVELOP ATMOSPHERIC WATER RESOURCES
INCREASE CITIZEN KNOWLEDGE OF WEATHER MODIFICATION
PROVIDE INFORMATION ON WEATHER MODIFICATION
ASSURE CITIZEN INVOLVEMENT IN WEATHER MODIFICATION PROGRAMS
DEVELOP TECHNOLOGIES FOR EFFECTIVELY INCREASING PRECIPITATION
ENCOURAGE WEATHER MODIFICATION RESEARCH
PARTICIPATE IN WEATHER MODIFICATION RESEARCH
DETERMINE IMPACTS AND BENEFITS OF INCREASING PRECIPITATION
CONDUCT IMPACT/BENEFIT STUDIES
ASSESS CITIZEN CONCERNS AND ATTITUDES
PROTECT STATE INTERESTS DURING RESEARCH PROJECTS
PROVIDE INDEPENDENT ANALYSIS OF RESEARCH
DEVELOP SUSPENSION CRITERIA FOR RESEARCH PROJECTS
REGULATE WEATHER MODIFICATION ACTIVITIES

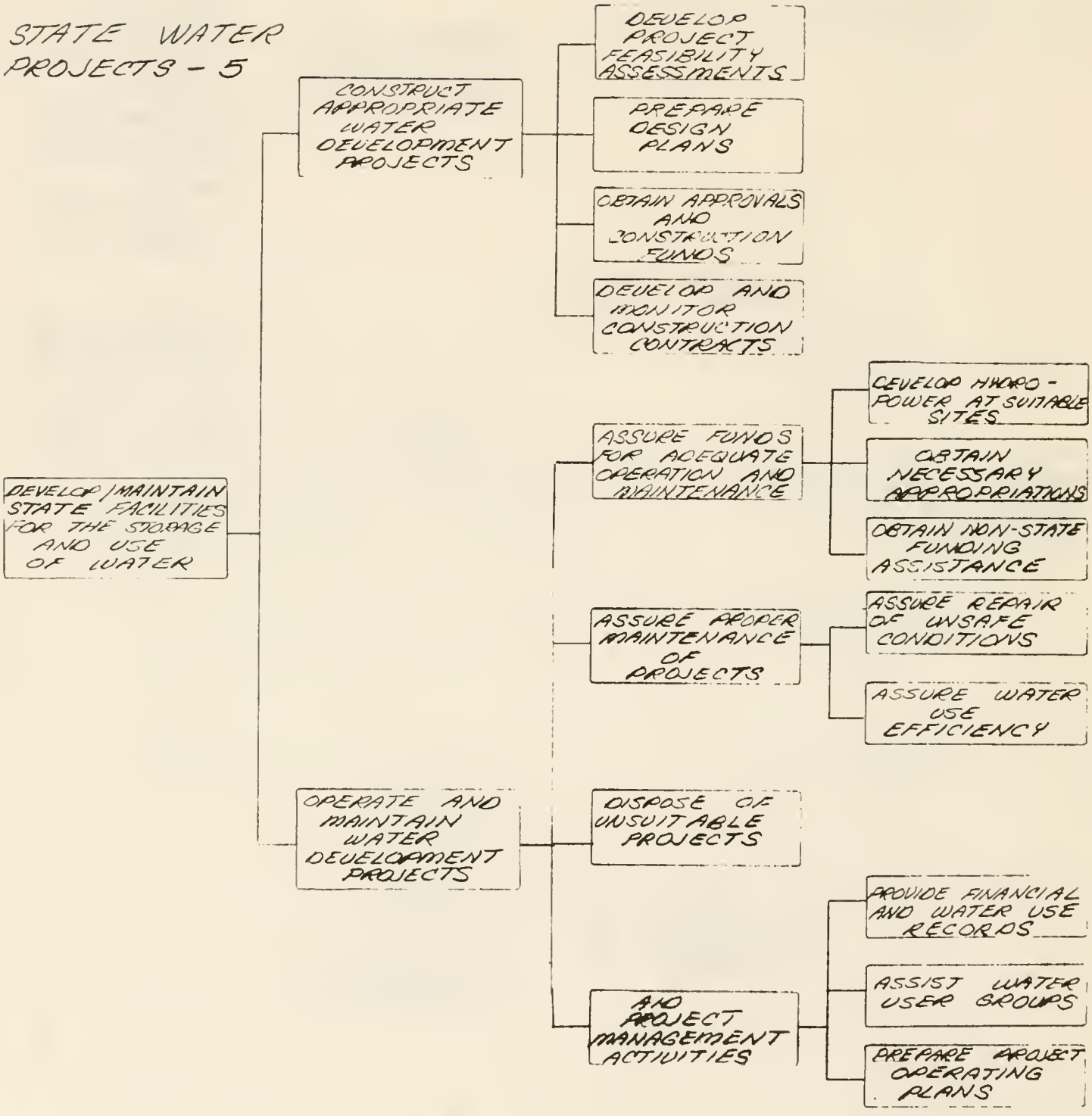
TECHNICAL ASSISTANCE PROGRAM - 3


ENCOURAGE PROJECTS TO DEVELOP, MANAGE OR CONSERVE WATER
PROVIDE TECHNICAL ASSISTANCE TO POTENTIAL PROJECTS OF QUALIFIED GROUPS
DEVELOP PRELIMINARY ENGINEERING AND ECONOMIC EVALUATIONS
DETERMINE ADMINISTRATIVE AND LEGAL REQUIREMENTS
EVALUATE RESOURCES AND ASSESS ENVIRONMENTAL IMPACTS
OUTLINE MEANS TO IMPLEMENT PROJECT

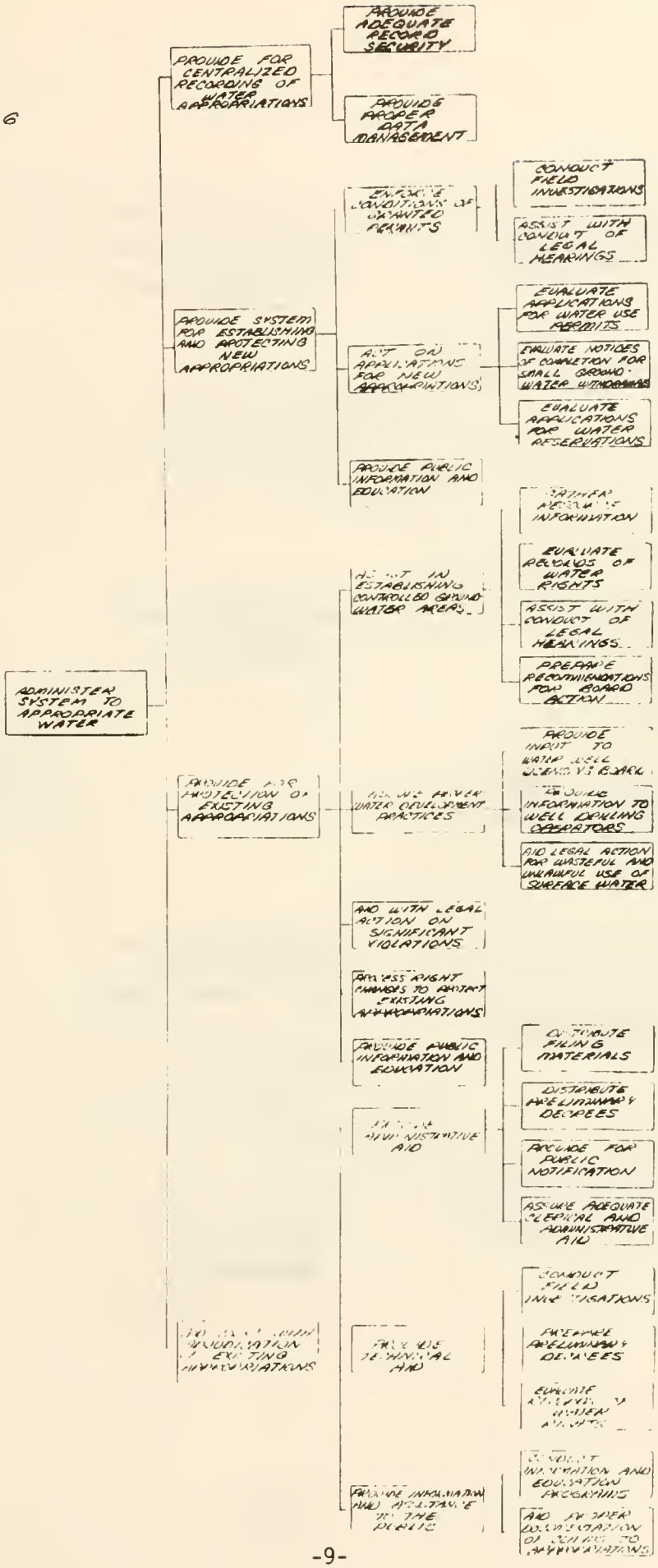
WATER RESOURCE PLANNING - 4


PROVIDE FOR THE WISE USE AND CONSERVATION OF WATER
DEVELOP STATE WATER PLAN
MAINTAIN KNOWLEDGE OF REGIONAL AND NATIONAL WATER PLANNING
PARTICIPATE IN REGIONAL WATER POLICY AND PLANNING EFFORTS
MAINTAIN KNOWLEDGE OF FEDERAL AGENCY WATER PLANS, PROGRAMS & POLICIES
PROVIDE INFLUENCE ON RELEVANT FEDERAL WATER LEGISLATION
DEVELOP RIVER BASIN PLANS
PARTICIPATE IN FEDERAL WATER DEVELOPMENT AND BASIN PLANNING
AID PLANNING FOR PRESENT / FUTURE STATE WATER PROJECTS
CONDUCT SPECIAL WATER RESOURCE STUDIES
DEVELOP RESEARCH TO BETTER USE AND CONSERVE WATER
EVALUATE DIVISION RESEARCH NEEDS
COORDINATE WITH RESEARCH SPONSORS
COORDINATE WITH WATER RESOURCE AGENCIES

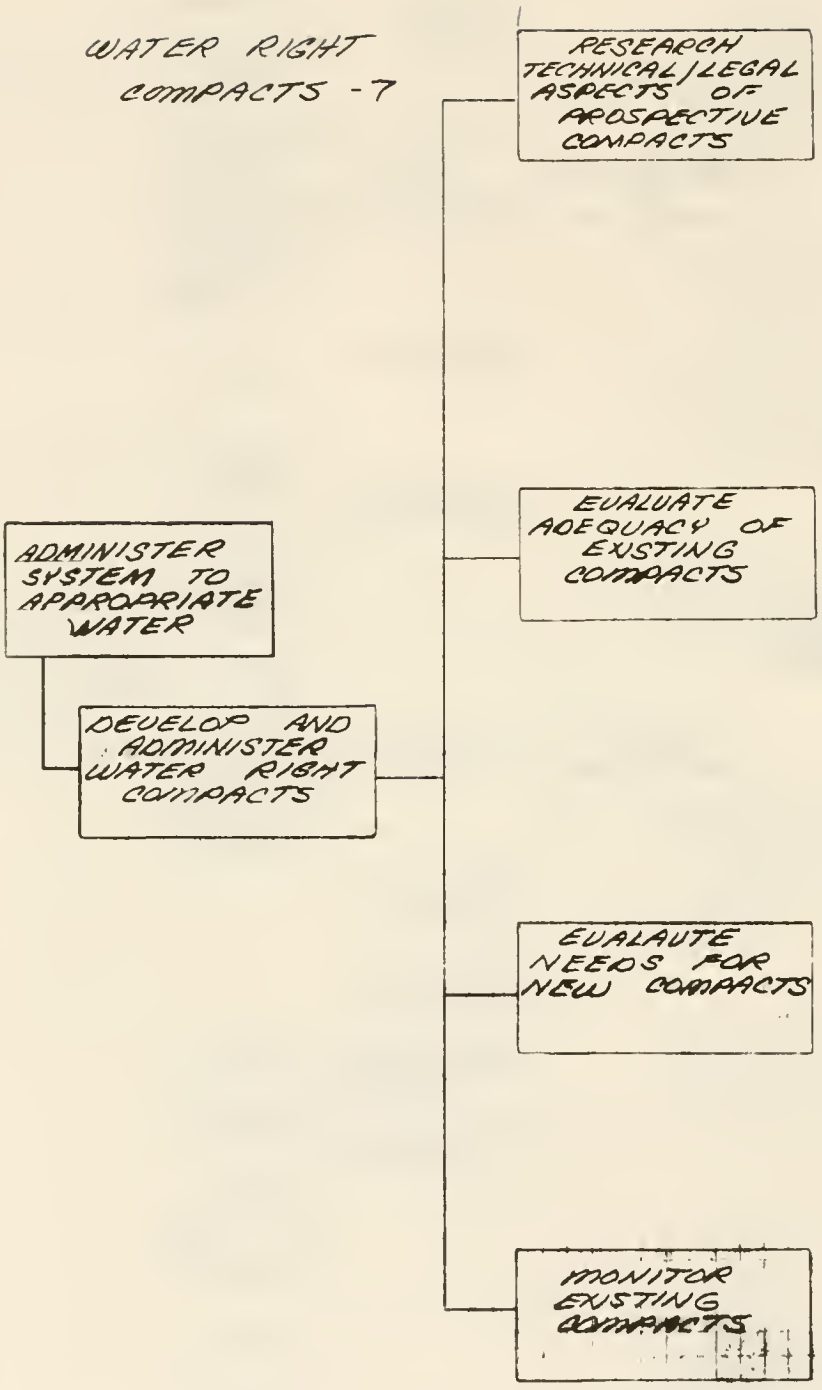
STATE WATER PROJECTS - 5


DEVELOP/MAINTAIN STATE FACILITIES FOR THE STORAGE AND USE OF WATER
CONSTRUCT APPROPRIATE WATER DEVELOPMENT PROJECTS
DEVELOP PROJECT FEASIBILITY ASSESSMENTS
PREPARE DESIGN PLANS
OBTAIN APPROVALS AND CONSTRUCTION FUNDS
DEVELOP AND MONITOR CONSTRUCTION CONTRACTS
OPERATE AND MAINTAIN WATER DEVELOPMENT PROJECTS
ASSURE FUNDS FOR ADEQUATE OPERATION AND MAINTENANCE
DEVELOP HYDRO-POWER AT SUITABLE SITES
OBTAIN NECESSARY APPROPRIATIONS
OBTAIN NON-STATE FUNDING ASSISTANCE
ASSURE PROPER MAINTENANCE OF PROJECTS
ASSURE REPAIR OF UNSAFE CONDITIONS
ASSURE WATER USE EFFICIENCY
DISPOSE OF UNSUITABLE PROJECTS
AID PROJECT MANAGEMENT ACTIVITIES
PROVIDE FINANCIAL AND WATER USE RECORDS
ASSIST WATER USER GROUPS
PREPARE PROJECT OPERATING PLANS

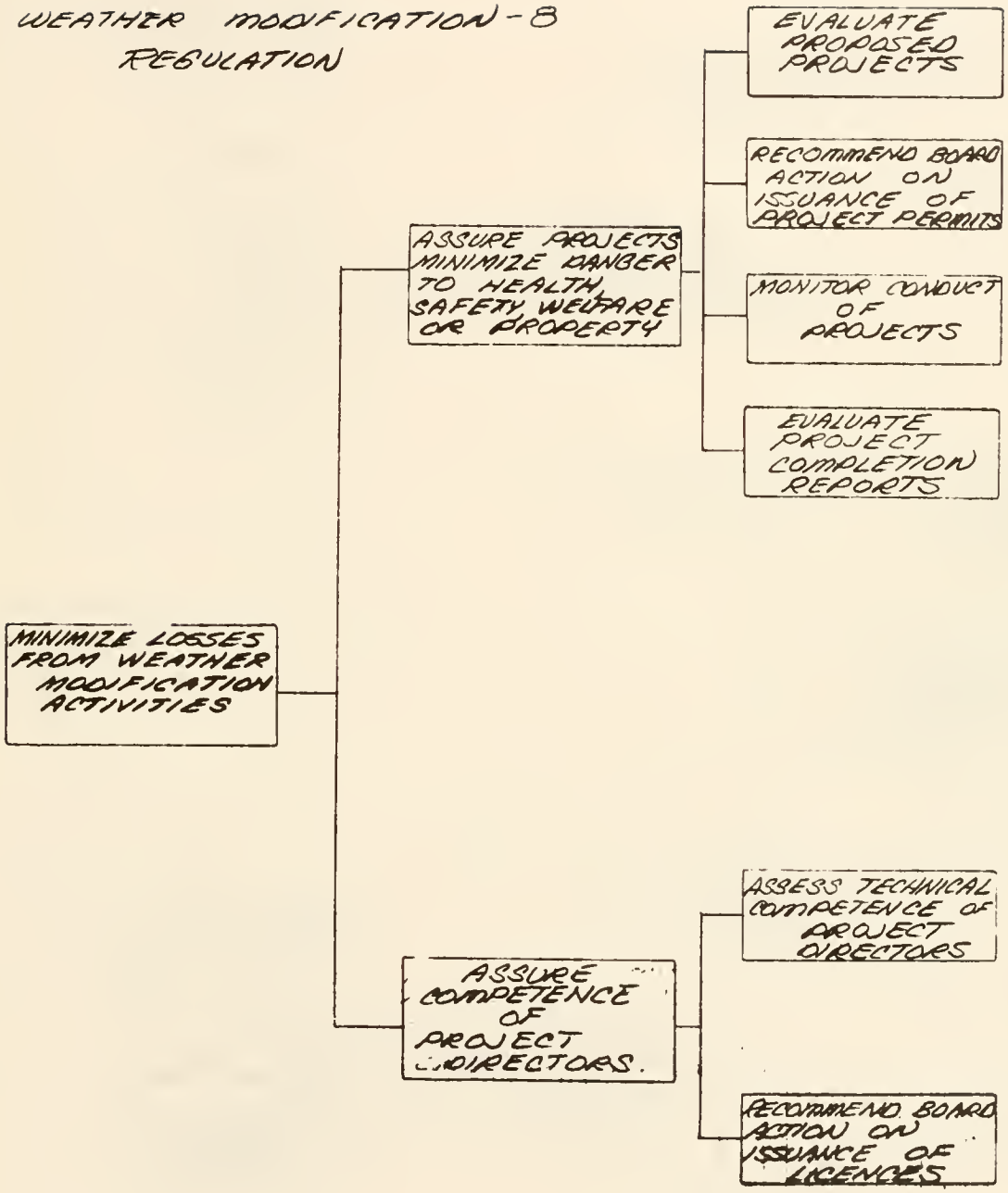
WATER RIGHTS - 6


ADMINISTER SYSTEM TO APPROPRIATE WATER
PROVIDE FOR CENTRALIZED RECORDING OF WATER APPROPRIATIONS
PROVIDE ADEQUATE RECORD SECURITY
PROVIDE PROPER DATA MANAGEMENT
PROVIDE SYSTEM FOR ESTABLISHING AND PROTECTING NEW APPROPRIATIONS
ENFORCE CONDITIONS OF GRANTED PERMITS
CONDUCT FIELD INVESTIGATIONS
ASSIST WITH CONDUCT OF LEGAL HEARINGS
ACT ON APPLICATIONS FOR NEW APPROPRIATIONS
EVALUATE APPLICATIONS FOR WATER USE PERMITS
EVALUATE NOTICES OF COMPLETION FOR SMALL GROUND WATER WITHDRAWALS
EVALUATE APPLICATIONS FOR WATER RESERVATIONS
PROVIDE PUBLIC INFORMATION AND EDUCATION
ASSIST IN ESTABLISHING CONTROLLED GROUND WATER AREAS
GATHER ADDITIONAL INFORMATION
EVALUATE RECORDS OF WATER RIGHTS
ASSIST WITH CONDUCT OF LEGAL HEARINGS
PREPARE RECOMMENDATIONS FOR BOARD ACTION
PROVIDE FOR PROTECTION OF EXISTING APPROPRIATIONS
REVIEW RIVER WATER DEVELOPMENT PRACTICES
PROVIDE INPUT TO WATER WELL LICENSING BOARD
PROVIDE INFORMATION TO WELL DRILLING OPERATORS
AID LEGAL ACTION FOR WASTEFUL AND UNLAWFUL USE OF SURFACE WATER
AID WITH LEGAL ACTION ON SIGNIFICANT VIOLATIONS
PROCESS RIGHT CHANGES TO PROTECT EXISTING APPROPRIATIONS
PROVIDE PUBLIC INFORMATION AND EDUCATION
CONTRIBUTE FILING MATERIALS
DISTRIBUTE PRELIMINARY DECREES
PROVIDE FOR PUBLIC NOTIFICATION
ASSURE ADEQUATE CLERICAL AND ADMINISTRATIVE AID
ADMINISTRATIVE AID
PROVIDE FOR ADJUDICATION OF EXISTING APPROPRIATIONS
PROVIDE TECHNICAL AID
CONDUCT FIELD INVESTIGATIONS
PREPARE PRELIMINARY DECREES
EVALUATE OBJECTIONS TO PRELIMINARY DECREES
PROVIDE INFORMATION AND ASSISTANCE TO THE PUBLIC
CONDUCT INFORMATION AND EDUCATION PROGRAMS
AID IN ORDERLY DISTRIBUTION OF RIGHTS TO APPROPRIATIONS

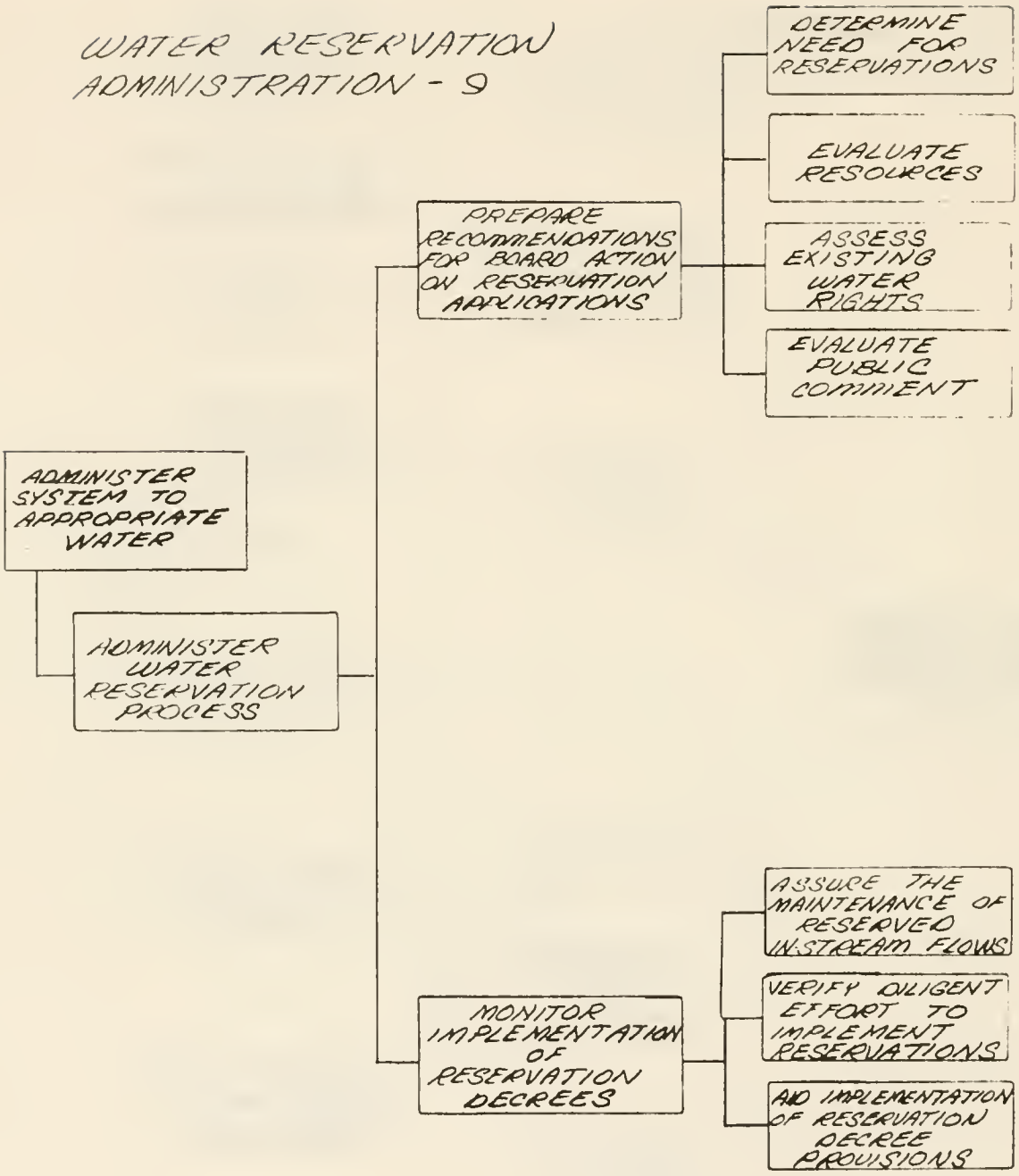
WATER RIGHT COMPACTS -7


RESEARCH TECHNICAL/LEGAL ASPECTS OF PROSPECTIVE COMPACTS
EVALUATE ADEQUACY OF EXISTING COMPACTS
ADMINISTER SYSTEM TO APPROPRIATE WATER
DEVELOP AND ADMINISTER WATER RIGHT COMPACTS
EVALAUTE NEEDS FOR NEW COMPACTS
MONITOR EXISTING COMPACTS

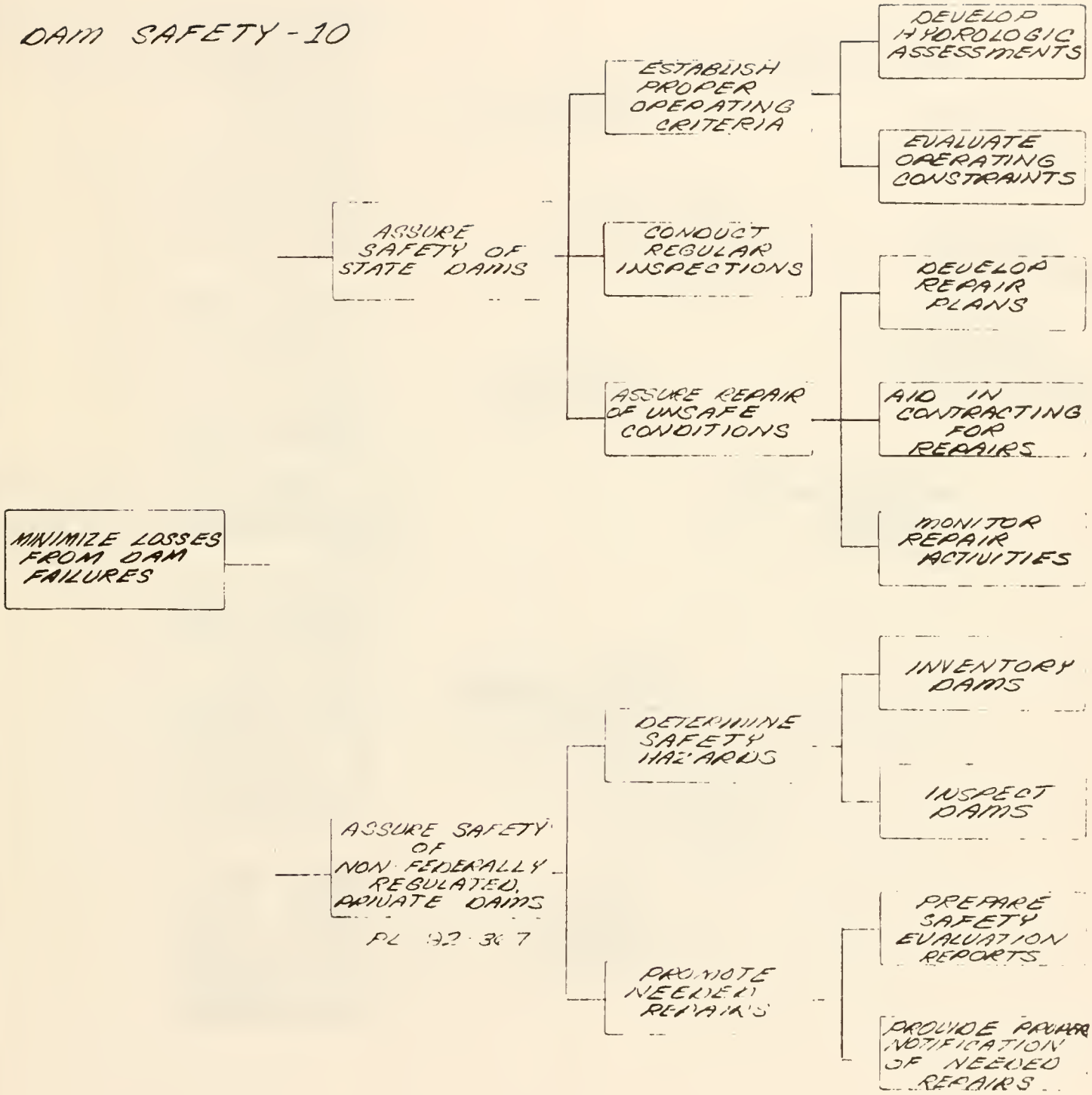
WEATHER MODIFICATION - 8
REGULATION


MINIMIZE LOSSES FROM WEATHER MODIFICATION ACTIVITIES
ASSURE PROJECTS MINIMIZE DANGER TO HEALTH SAFETY WELFARE OR PROPERTY
EVALUATE PROPOSED PROJECTS
RECOMMEND BOARD ACTION ON ISSUANCE OF PROJECT PERMITS
MONITOR CONDUCT OF PROJECTS
EVALUATE PROJECT COMPLETION REPORTS
ASSURE COMPETENCE OF PROJECT DIRECTORS.
ASSESS TECHNICAL COMPETENCE OF PROJECT DIRECTORS
RECOMMEND BOARD ACTION ON ISSUANCE OF LICENCES

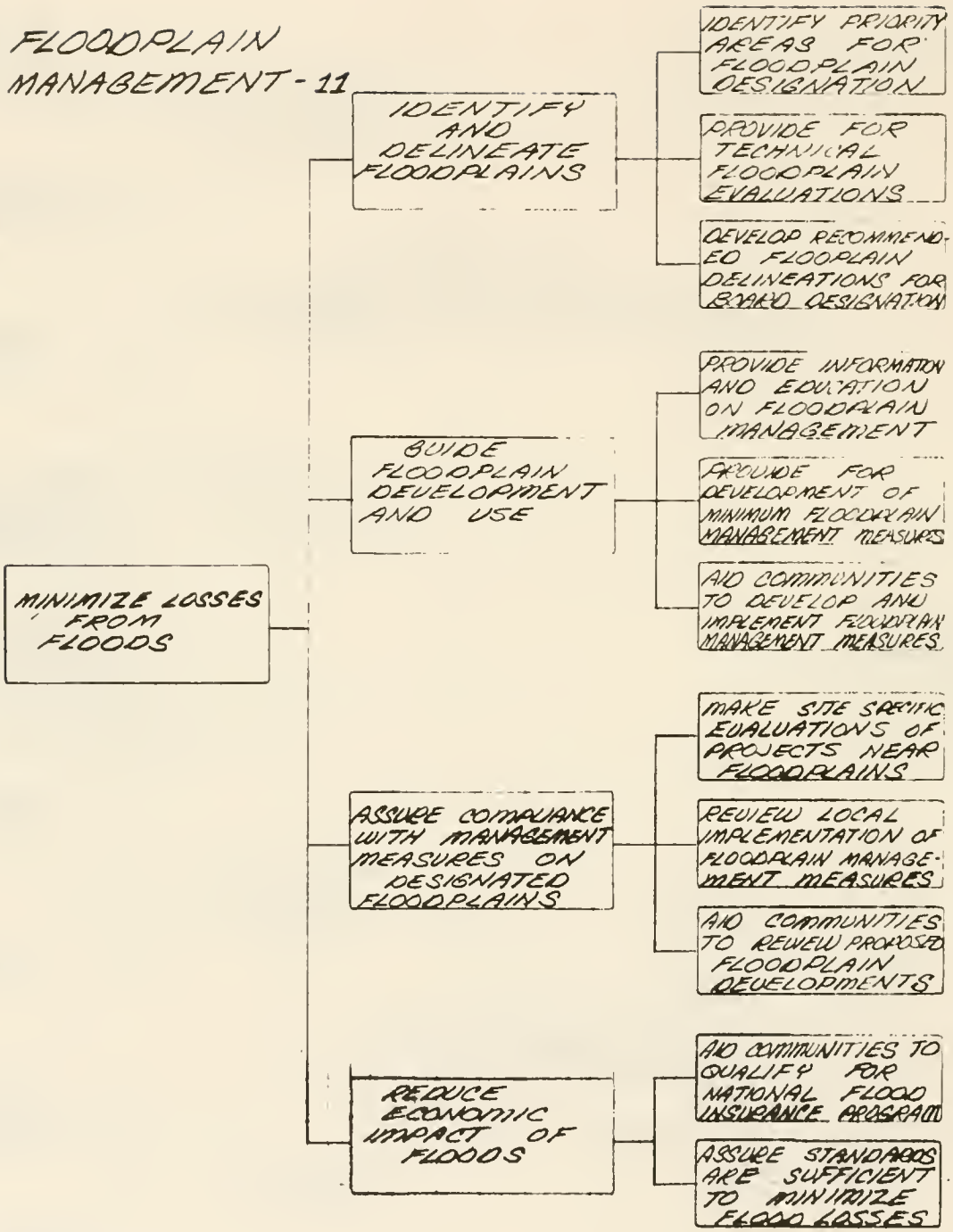
WATER RESERVATION ADMINISTRATION - 9


ADMINISTER SYSTEM TO APPROPRIATE WATER
ADMINISTER WATER RESERVATION PROCESS
PREPARE RECOMMENDATIONS FOR BOARD ACTION ON RESERVATION APPLICATIONS
DETERMINE NEED FOR RESERVATIONS
EVALUATE RESOURCES
ASSESS EXISTING WATER RIGHTS
EVALUATE PUBLIC COMMENT
MONITOR IMPLEMENTATION OF RESERVATION DECREES
ASSURE THE MAINTENANCE OF RESERVED IN-STREAM FLOWS
VERIFY DILIGENT EFFORT TO IMPLEMENT RESERVATIONS
AID IMPLEMENTATION OF RESERVATION DECREE PROVISIONS

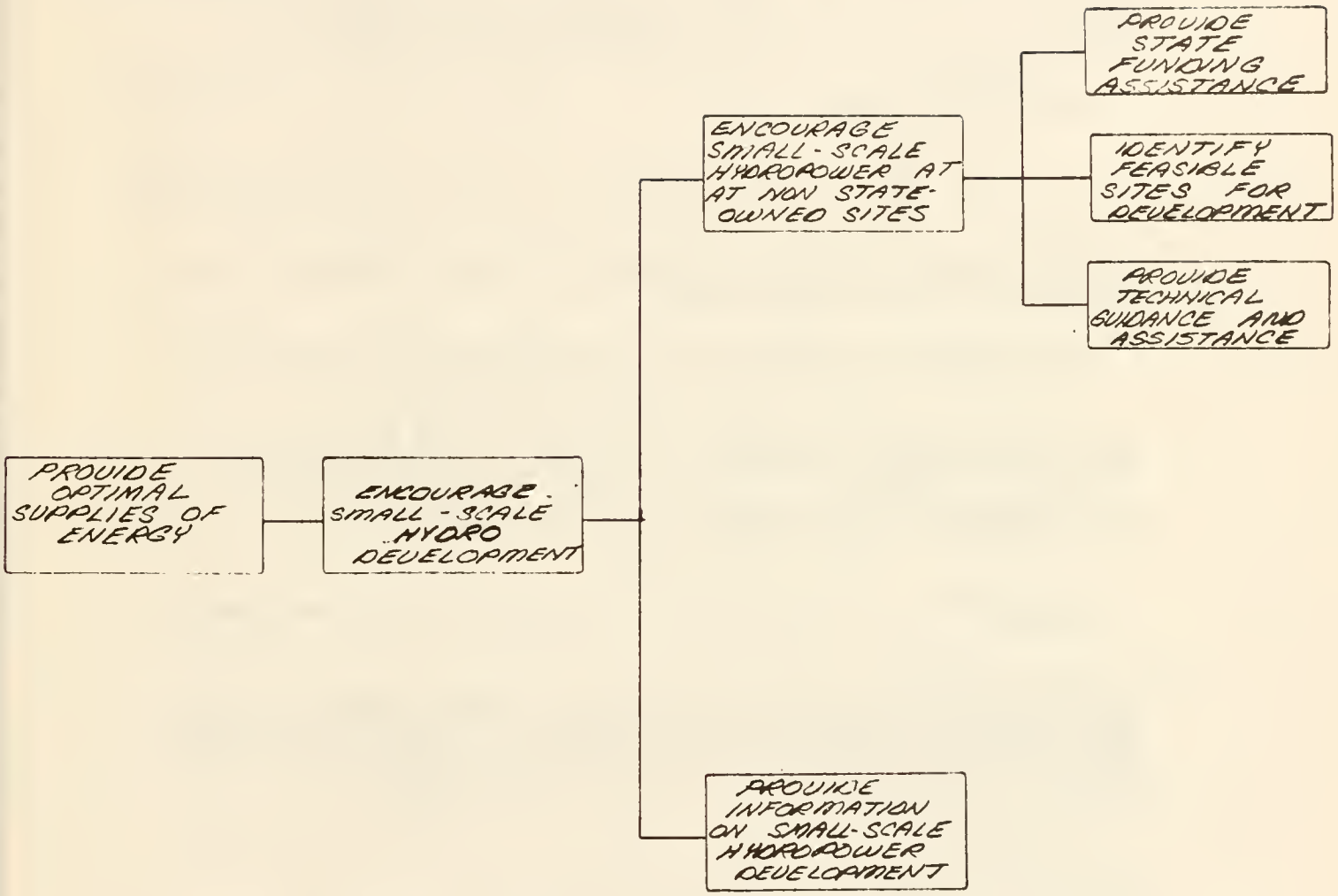
DAM SAFETY - 10



FLOODPLAIN MANAGEMENT - 11


MINIMIZE LOSSES FROM FLOODS
IDENTIFY AND DELINEATE FLOODPLAINS
IDENTIFY PRIORITY AREAS FOR FLOODPLAIN DESIGNATION
PROVIDE FOR TECHNICAL FLOODPLAIN EVALUATIONS
DEVELOP RECOMMENDED FLOODPLAIN DELINEATIONS FOR STATE DESIGNATION
GUIDE FLOODPLAIN DEVELOPMENT AND USE
PROVIDE INFORMATION AND EDUCATION ON FLOODPLAIN MANAGEMENT
PROVIDE FOR DEVELOPMENT OF MINIMUM FLOODPLAIN MANAGEMENT MEASURES
AID COMMUNITIES TO DEVELOP AND IMPLEMENT FLOODPLAIN MANAGEMENT MEASURES
ASSURE COMPLIANCE WITH MANAGEMENT MEASURES ON DESIGNATED FLOODPLAINS
MAKE SITE SPECIFIC EVALUATIONS OF PROJECTS NEAR FLOODPLAINS
REVIEW LOCAL IMPLEMENTATION OF FLOODPLAIN MANAGEMENT MEASURES
AID COMMUNITIES TO REVIEW PROPOSED FLOODPLAIN DEVELOPMENTS
REDUCE ECONOMIC IMPACT OF FLOODS
AID COMMUNITIES TO QUALIFY FOR NATIONAL FLOOD INSURANCE PROGRAM
ASSURE STANDARDS ARE SUFFICIENT TO MINIMIZE FLOOD LOSSES

NON-STATE HYDROPOWER DEVELOPMENT - 12


PROVIDE OPTIMAL SUPPLIES OF ENERGY
ENCOURAGE SMALL-SCALE HYDRO DEVELOPMENT
ENCOURAGE SMALL-SCALE HYDROPOWER AT AT NON STATE-OWNED SITES
PROVIDE STATE FUNDING ASSISTANCE
IDENTIFY FEASIBLE SITES FOR DEVELOPMENT
PROVIDE TECHNICAL GUIDANCE AND ASSISTANCE
PROVIDE INFORMATION ON SMALL-SCALE HYDROPOWER DEVELOPMENT

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Water Resources Division

Administrator's Objectives

1. To achieve the missions, goals and objectives of the Water Resources Division by promoting support for ongoing and proposed Division programs prior to and during the 1981 legislative session.

   a. To encourage key legislators and special interest groups to support Division programs.

   b. To closely monitor Division sponsored legislation during the session to ensure that they are enacted to the extent possible.

2. To provide long-term guidance to Water Resources Division programs by completing the Water Policy Review.

   a. To incorporate recommendations from the Water Policy Review into Water Resources Division Programs by May 31, 1982.

3. To ensure completion of Water Resources Division FY 81 objectives by monitoring progress and taking corrective action where necessary.

   a. To continually review progress on FY 81 objectives with each Bureau Chief and Assistant Administrator.

   b. To review the FY 81 objectives quarterly on a formal comprehensive basis.

4. To manage the Water Resources Division in FY 82 by ensuring that key result area (KRA) indicators are formulated for all Division programs, that resource allocation analyses are done for each program, and that detailed work plans are prepared for selected programs.

   a. To place emphasis on the refinement of long-range goals and KRA indicators.

   b. To link FY 82 specific objectives to the long-range goals and KRA indicators.

   c. To develop detailed work plans for selected programs based on experience with the Water Project Pilot Program.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Water Resources Division

Assistant Administrator's Objectives

I. MISSION - TO CREATE AND MAINTAIN CONDITIONS THAT WILL ENHANCE JOB SATISFACTION AND FOSTER THE ATTAINMENT OF PERSONAL GOALS FOR ALL DIVISION PERSONNEL.

A. GOAL - To provide budgetory assistance to the Administrator and Bureau Chiefs so that they can better achieve their missions, goals and objectives.

Objectives

1. Implement new Division budgeting system which will transfer budgeting responsibility to the level of the program manager or field office supervisor by September 1.

2. In cooperation with Administrator and Bureau Chiefs prepare FY 82 and 83 biennial budget request for submission to the CSD and Program Planning by August 13.

3. Determine where to implement budget reduction in order for the Division to make up its nearly $150,000 budget shortage during FY 81 and closely monitor the spending throughout the year to ensure that the reductions are met.

B. GOAL - Assist Administrator in resolving administrative and management problems of the division.

1. Implement a subject filing system for the administrator's office and the Planning and Water Sciences Bureau by March 1, 1981.

2. Determine best course of action for administration of the Nevada Lake Ranch and proceed with implementing by September 15.

3. Cooperate with the department personnel office in implementing a division training program whereby each employee is afforded the opportunity to participate in educational and training programs designed to improve or enhance their skills by June 1981.

ASSISTANT ADMINISTRATOR'S

OBJECTIVES FOR FY 1981

I. MISSION - TO PROVIDE ORDER IN THE USE OF MONTANA'S WATER RESOURCES BY PROTECTING STATE INDIVIDUAL RIGHTS TO WATER.

A. GOAL - To ensure Montana's interests are reflected in the President's Water Policy Initiatives.

Objectives

1. To monitor proposed or pending WPI-oriented legislation and agency rules during FY 1981, facilitate development of Montana positions in response to these, and influence regional and interstate organizations, our congressional delegation and key congressional committees to support Montana positions.

B. GOAL - To ensure that all federal water related legislation is written in compliance with Montana water law and policy.

Objectives

1. To review federal water related legislation pending or introduced during FY 1981, analyze its impact on Montana water administration and policy, and, when necessary, develop for our congressional delegation amendatory language to protect state water rights.

2. To ensure that hydropower legislation (e.g. S. 1420) is modified to authorize feasibility studies before authorizing construction.

3. To ensure that coal slurry pipeline legislation (H.R. 4370 and S. 2665) is amended to provide that early notification be made to the state by the Secretary of Interior that application has been made and to provide full protection of Montana water rights.

II. MISSION - TO PROVIDE FOR WATER AVAILABILITY, WISE USE AND CONSERVATION OF MONTANA'S WATER RESOURCES THROUGH PROPER PLANNING AND COORDINATION.

A. GOAL - To develop Montana's water resources by ensuring that desirable water projects and programs are placed in River Basin Commission Priority Reports.

Objectives

1. To advise the Division (WPB) on preparing state submittals, by October 15, 1980, for the RBCs' 1981 priorities reports and ensure that federal agencies program for Montana priorities in their budget requests for FY 1983.

2. To ensure that Montana high priority water projects and programs identified in 1979 are included in federal budgets for FY 1982.

B. GOAL - To provide federal funding under Title III of P.L. 89-80 at $230,000 annually to ensure augmentation of the state's water planning activities.

Objectives

1. To ensure by September 30, 1980, extension of P.L. 89-80 into FY 1981 with appropriations of no less than $10 million for Title III grants.

2. To ensure that Water Resources Council Title III guidelines do not hamper the state's utilization of the grant award for FY 1981.

3. To initiate amendments to P.L. 89-80 which will provide an independent WRC, state input to WRC activities, and an annual state grant program of $50 million for water management and conservation technical assistance.

III. MISSION - TO PROVIDE ORDER IN THE USE OF MONTANA'S WATER RESOURCES BY PROTECTING STATE AND INDIVIDUAL RIGHTS TO WATER.

A. GOAL - To ensure that Montana's water rights and future water availability are provided by monitoring, responding to and influencing federal and regional threats of intrusion into state jurisdiction over water allocation.

Objectives

1. To monitor regional, federal and international activities and proposed rules and regulations and develop and implement strategies to negate those that impinge on state water administration, e.g. EPA Region VIII Guidelines for Water Planning, FWS conditions on Corps Section 404 permits, FWS conditions for FERC relicensing of hydropower projects, and EPA's Groundwater Strategy.

B. GOAL - To ensure that Water Resources Division management has input into Montana policy statements and is aware of regional, interstate and national activities.

Objectives

1. To facilitate reaching agreement by September 8, 1980, on state positions to be taken at regional meetings.

2. To initiate and implement a system of monthly summary reporting on regional, interstate and national activities by September 30, 1980.

MONTANA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION
WATER RESOURCES DIVISION
WATER RIGHTS BUREAU

STATEMENT OF MISSION

MISSION: The Water Rights Bureau is to provide order in the use of Montana's water resources by administering a system to appropriate water and by protecting state and individual rights to water.

GOAL: To provide the assistance to claimants of pre-1973 water rights for the filing of 300,000 claims by January 1, 1982 as directed by the Montana Water Court.

OBJECTIVE: 1. To inform the public on the why and how of the adjudication program throughout the claim period.

2. To provide assistance to claimants on the technical and non-technical aspects of preparing claims throughout the claim period.

Tasks: 1. To conduct monthly assistance workshops for claimants in each county of the field office area throughout the year.

2. To provide assistance and education to the county clerk of court and clerk and recorder of each county on a monthly basis in each field office area.

3. To receive 100,000 claims by January 1, 1981.

OBJECTIVE: Provide a means of recording, storing and accessing an expected 100,000 claims during 1981.

Tasks: 1. To review for deficiencies all claims received by field offices within thirty (30) days, up to a maximum of 1800 per week given present field staff of 12 FTE's.

2. To limit the claims containing deficiencies submitted to Helena from each field office to makeup less than ten percent of claims submitted by that field office.

OBJECTIVE: To provide assistance to the courts in the areas of legal notice, administration and technical expertise.

Tasks:

1. Within a minimum of one FTE committed, submit completed Power River water right adjudication recommendations to the water courts on October 1, 1980.

2. To provide prompt non-technical assistance from present staff to fulfill requests from water courts.

3. Prepare for the Chief Water Judge an annual report to be submitted to the legislature by January 1, 1981.

4. Provide 2.0 FTE's of technical support to the water judges which would include legal, engineering and other experts.

PROGRAM GOAL: To administer an efficient, cost-effective means of establishing and protecting water rights to Montana water, established after July 1, 1973.

OBJECTIVES:

1. To develop administrative rules and facilitate their adoption for burden of proof, requirements of an application and fees by July 1, 1981.

   (a) To prepare a schedule by September 1, drafting, reviewing, notice, hearing, etc., for the adoption of rules.

2. To complete the processing on 90% of the applications for water use permit within 240 days and to prepare a work plan to accomplish this objective by November 1, 1980. The work plan shall include such individual objectives as:

   (a) To write up, type and send out approved permits to the clerk and recorder within 30 days.

   (b) To review notice of completion of groundwater of less than 100 gpm and code within 30 days.

   (c) Send certificate to clerk and recorders within 30 days of receipt of the notice of completion.

   (d) To process applications in the field offices for water use permits to the stage of public notice within 45 days.

   (e) To proceed to hearing if objections cannot be resolved within 90 days of the last date of objection.

   (f) To have notice of an application for permit appear in the newspaper within 20 days of receipt from the field offices.

3. To review, update and correspond with all large applications currently suspended from processing by the end of the fiscal year and prepare an action list for the Division Administrator by October 1, 1980.

4. To prepare a water rights management scheme by October 1, 1980 for the Milk River which would include an enforcement plan for the 1981 irrigation season for permits issued on the Milk River, water availability studies, and an education-influence program for present and prospective users.

5. To investigate and bring to court 2 violations of the Montana Water Use Act, during the fiscal year, where field investigations indicates a danger to life or property and no other alternative is reasonable.

6. To revise and update and publish three water right Extension Service information booklets by November 1, 1981.

7. To prepare and distribute by January 1, 1981, a brochure on controlled groundwater statutes.

8. To participate on the Board of Water Well Contractors in Board meetings, hearings and related activities for the purpose of establishing and maintaining water well standards.

9. To determine the current aquifer conditions and trends of the South Pine and prepare a report for public distribution by March 1, 1981.

10. To review all applications for water use permit for environmental impacts and prepare an EIS where there are adverse impacts to the environment.

GOAL: To create and maintain a reputation of professional and technical competence in accomplishing the mission of the Bureau.

OBJECTIVES: 1. To develop, schedule and implement training for technical staff placed in the field offices by November 30, 1980, so that independent preparation for the presentation of water rights information is done for the hearing.

2. To request to the personnel officer to have an audit performed on all water rights field staff by January 1, 1981.

3. To have each person in the Bureau participate in

one training course, or extension course per year.

4. To provide training for all supervisors in the interview process and EEO procedures, by January 1, 1981.

5. To compile and distribute a booklet containing all Department legal opinions to field staff by January 1, 1981.

GOAL: To establish and maintain a centralized record system for water rights that is reliable, readily accessible and cost-effective.

OBJECTIVES:

1. To assure reliable information on permits and certificates by completing the verification and input of first priority data items of permits and certificates issued since July 1, 1973 by June 30, 1981.

2. To assure records security and facilitate the records use by complete microfilming of all new appropriation files (filming, stuffing, duplicating, and distribution), within one month after receipt.

3. To reduce coding errors by producing an indepth booklet, assisted by and in conjunction with data processing personnel, clearly explaining coding procedures by September 1, 1980, how processes of computerization works by October 1, 1980, and capabilities of the water right data base system by November 1, 1980.

4. To establish a records system for claims of existing water rights by computerizing, microfilming, sending acknowledgments, and storing water right claims within five weeks of receipt when the rate of claims received is 1800 per week or less.

MONTANA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

WATER RESOURCES DIVISION

WATER PLANNING BUREAU

STATEMENT OF MISSIONS AND GOALS

The Missions of the Water Planning Bureau are:

1. To provide for water availability, wise use and conservation of Montana's water resources through proper planning and coordination.

2. To encourage renewable resource development by administering the state support program.

Water Planning Bureau

Objectives for FY 1981

I. Mission - To encourage renewable resource development by administering the state support program.

Objectives - To prepare a report, by December 15, 1981, to the Governor, making recommendations on funding levels for the applications for grants and loans from the Renewable Resource Development Program.

II. Mission - To provide for water availability, wise use and conservation of Montana's water resources through proper planning and coordination.

1. To complete the Water Policy Review study and prepare for publication by December 15, 1980, a report documenting the conclusions and recommendations of the Water Policy Review Advisory Council.

2. To submit to the 1981 Legislature by January 1, 1980, a report which presents a plan to rehabilitate the Tongue River Dam.

3. To prepare by September 1, 1980, a report evaluating the feasibility of promoting conservancy districts as a means of managing specific basinwide water resources.

4. To develop a detailed plan of work to manage water reservation applications and develop a water management plan for the Clark Fork basin by May 30, 1981.

5. To prepare a report on the Big Hole basin for the 1981 Legislature which evaluates present and future water uses, the seven offstream sites identified in an earlier DNRC report, and alternative water supply and conservation options. The report will contain recommendations for alleviating water supply and dewatering problems and will be finished by December 1, 1980.

6. To develop by June 30, 1981, a Yellowstone Basin management plan for the administration of irrigation reservations, the enforcement of instream reservations and other steps needed to implement the reservations granted by the Board of Natural Resources and Conservation.

7. To develop, by June 30, 1981, a strategy for setting goals and establishing a planning process which will be the basis of the state water plan.

8. To design and initiate by June 30, 1981, a study to prepare a detailed strategy for keeping Montana's water for future in-state development.

9. Prepare a plan to get a plan for optimizing hydropower production in the Missouri River between Toston Dam and Fort Benton while minimizing environmental and recreational losses. The focus will be on the impacts of converting Canyon Ferry and Hauser Dam to peaking operations and will scope the environmental impact statements on water right applications in order to meet this goal.

*Study initiation is contingent on having funds for contracted services available.

WATER SCIENCES BUREAU

OBJECTIVES FOR FY 1981
(July 1, 1980 - June 30, 1981)

I. MISSION - TO UTILIZE THE ATMOSPHERIC WATER RESOURCES OF MONTANA BY DEVELOPING SCIENTIFICALLY SOUND AND SOCIALLY ACCEPTABLE WEATHER MODIFICATION TECHNIQUES.

A. GOAL - Develop a scientifically sound and effective technology for increasing summertime rainfall from convective storm systems (HIPLEX).

Objectives

1. To operate, calibrate and maintain 25 surface mesoscale weather stations (mesonetwork) with minimal technical problems during the 1980 field season.

2. To construct additional site enclosures for and install 50 or more surface mesoscale weather stations before the 1981 field season.

3. To operate, calibrate and maintain 100 or more surface mesoscale weather stations during the 1981 field season.

4. To develop the logistics and operation plan for Montana's involvement in the Cooperative Convective Precipitation Experiment (CCOPE) beginning in the spring of 1981.

5. To develop software for application of field derived calibration offsets in mesonetwork data.

6. To develop software for real-time display of mesonet data by 1981.

7. To conduct and complete post analyses of HIPLEX meteorological data in the following three areas by 1985:

   a. to determine those variables that are possible predictors of convective storm activity;

   b. to perform case study analyses of individual thunderstorms to determine physical and dynamic process;

   c. to determine those predictor or indicator variables of severe weather.

8. To prepare and finalize a study plan for DNRC's involvement in the meteorological research of HIPLEX during the next five years by September 1, 1980.

B. GOAL - Inform the Montana public on HIPLEX research activities and operational weather modification in general.

Objectives

1. To maintain an active citizens advisory council, by holding at least two meetings on HIPLEX research activities during 1981.

2. To conduct a comprehensive public information - education program on HIPLEX research activities and weather modification in general during 1981.

3. To assist Miles Community College in conducting eight successful forums in Eastern Montana on the pros and cons of cloud seeding and in developing a policy on summertime cloud seeding as part of the NSF grant.

C. GOAL - Assess and begin developing prediction capabilities for ecological, social and economic effects of increased rainfall from convective storm system in the Northern Great Plains.

1. To determine the mid-term effects (5-100 years) of increased rainfall on rangeland ecosystem parameters in eastern Montana. The parameters include; vegetation production, plant growth, plant composition, plant nutrient quality, herbivore numbers and types, and soil nutrients.

2. To develop a process for intergrating the ecological studies with economic analyses by June 30, 1981.

3. To organize and analyze previously gathered ecological data and prepare a technical report of these data by June 30, 1981.

4. To prepare at least five manuscripts from the existing biological data for publication by June 30, 1981.

5. To implement an improved method for estimating evapo-transpiration differences between small irrigated plots and natural rain showers by September 1980.

6. To prepare and finalize a study plan for DNRC's involvement in the impact studies associated with HIPLEX during the next five years by September 1980.

II. MISSION - TO MINIMIZE LOSSES FROM UNSCIENTIFIC WEATHER MODIFICATION ACTIVITIES BY ADMINISTERING THE WEATHER MODIFICATION LAW.

A. GOAL - To assure that all permits and license applications for conducting cloud seeding activities do not adversely affect the rights and interests of citizens of Montana and are processed accurately and expeditiously.

III. MISSION - TO PROVIDE FOR WATER AVAILABILITY, WISE USE AND CONSERVATION OF MONTANA'S WATER RESOURCES THROUGH PROPER PLANNING AND COORDINATION.

A. GOAL - To develop and maintain an adequate water resource data base.

Objectives

1. To develop a conceptual program plan for a Montana Water Use Data base system which meets the Division and State data needs by December 30, 1980.

2. To initiate development and implementation of a water use data base and collection of data by June 30, 1981.

3. To develop and begin implementing a management plan for measuring ground and surface water (Hydrography program) that satisfies the needs of the Division by November 1, 1980.

4. To complete a rive mile index for the Clark Fork River drainage basin in Montana by June 30, 1981.

5. To develop an efficient program for determining and updating irrigated agriculture, irrigation methods and an accurate classification scheme for determining irrigable lands that satisfies the need of the Division by April 1, 1981.

B. GOAL - To facilitate and support division activities by providing specialized technical assistance.

Objectives

1. To prepare guidelines for making preliminary technical assessments of water right applications by skilled personnel in the Water Rights field offices by January 1, 1980.

2. To provide accurate technical assistance within a scheduled time frame to the other Bureaus within the Division.

3. To develop a procedure for processing expediously and accurately water right applications by the Water Sciences Bureau Personnel by January 1, 1981.

C. GOAL - To develop and implement a negotiated settlement with respect to the reserved water rights of the seven Indian tribes of Montana and federal agencies.

Objectives

1. To develop and establish procedures for negotiating with the Northern Cheyenne and Confederated Salish and Kootenai tribes and federal agencies by September 30, 1980.

2. To develop the process for data collection, exchange and evaluation with the Northern Cheyenne and Confederated Salish and Kootenai tribes by November 1980.

3. To establish the legal basis for determining the water rights for each negotiating tribe by November 1980.

4. To clarify the Commission's FY 81 funding by August 1980 and obtain funding for FY 1982 and 83 through the State Legislature.

5. To determine the quantity of water the Northern Cheyenne and Flathead tribes are entitled to by June 30, 1981.

D. GOAL - To improve the administration of the Yellowstone River Compact.

Objectives

1. To develop and submit with the states of Wyoming and North Dakota a proposal for improving the administration of the Compact to the Old West Regional Commission or other funding agencies, by October 30, 1980.

2. If the proposal is accepted for funding, quantify the pre- and post- 1950 water rights in Montana and Wyoming using the same methodologies by June 30, 1981.

3. If the proposal is not accepted for funding, determine Montana's allocation in the Powder and Clark Fork River basins under the Yellowstone River Compact by June 30, 1981.

E. GOAL - To insure compliance with the Montana Environmental Policy Act.

Objectives

1. To complete a bibliography on Beaver Creek drainage, and have implemented Phase I environmental assessment studies on proposed Beaver Creek Reservoir site with Intake Water Company by November 1, 1980.

2. To finalize PER and EIS guidelines and process for the Water Resource Division by September 10, 1980.

3. To prepare and have adopted by the appropriate individuals PER's within a three-month period after requested.

4. To complete with approved signatures small EIS (with no filing fee) within the time period agreed upon at the scoping meeting.

F. GOAL - To define and coordinate the research needed by the Division and conduct the necessary studies to support and improve Division activities.

Objectives

1. To submit a report to the Division Administrator each June defining potential ground and surface water problem areas before they become severe.

2. To provide annually to the Water Resources Research Center and the Montana University system a list of research needs of the Division.

3. To prepare and submit two research proposals on HIPLEX research to the Water Resource Research Center for funding by February 30, 1981.

4. To monitor controlled groundwater areas and to submit annually a status report on these areas in coordination with the Water Rights Bureau, USGS and School of Mines and Technology to the Division Administrator.

5. To complete water availability studies on the following streams or rivers; Middle Creek, Missouri above Canyon Ferry, Rosebud Creek, Tongue River, Beaver Creek, Clark Fork River, Milk River, and Musselshell River by June 30, 1981.

6. To evaluate whether an apportionment study is needed on Big Muddy Creek in northeastern Montana by September 1, 1981.

7. To submit in cooperation with the Montana State University, a research proposal to OWRT on Water Conservation by December 1980.

MONTANA DEPARTMENT OF NATURAL RESOURCES AMD CONSERVATION

WATER RESOURCES DIVISION

ENGINEERING BUREAU

STATEMENT OF MISSION AND GOALS

The missions of the Engineering Bureau are:

1. To provide water by developing, operating and maintaining a system of state projects.

2. To encourage the development, management and conservation of Montana's water by providing technical assistance to project sponsors.

3. To encourage the development of small scale hydroelectric generation.

4. To minimize losses from floods in Montana by guiding floodplain development and use.

5. To minimize losses from dam failure by promoting the safety of non-federally regulated dams in Montana.

In order to accomplish these missions, the Engineering Bureau will focus upon achieving the following goals:

1. To develop state water projects as needed to improve the utilization and conservation of Montana's water resources.

2. To assure that existing state water projects are properly operated and maintained, and upgraded as needed to improve the utilization and conservation of Montana's water resources.

3. To maintain the capabilities needed to effectively aid qualified groups with the development of projects which improve the utilization and conservation of Montana's water resources.

4. To maintain the safety of all state-owned dams by providing for proper operation and inspection, and for the repair of unsafe conditions.

5. To encourage the safety of private dams in Montana (non-federally regulated) by identifying hazardous conditions and promoting needed repairs.

6. To identify and delineate the 100-year floodplains in Montana and assure compliance with management measures on legally designated floodplains.

7. To reduce the economic impact of floods in Montana by aiding communities to qualify for available flood insurance.

8. To aid and encourage small-scale hydroelectric development at non-state sites and facilities.

9. To generate funding needed to adequately operate any maintain state water projects by developing hydroelectric generating capabilities at suitable sites.

DAM SAFETY SECTION

Engineering Bureau

Mission

1. To minimize losses from dam failure by promoting the safety of non-federally regulated dams in Montana.

Goals

1. To maintain the safety of all state-owned dams by providing for proper operation and inspection, and for the repair of unsafe conditions.

2. To encourage the safety of non-federally regulated dams in Montana by identifying hazardous conditions and promoting needed repairs.

Fiscal Year 1981 Objectives

1. To complete the updated dam safety inventory by September 30, 1980.

2. To manage the Federal dam safety inspection program in Montana during fiscal year 1981. The following activities are necessary to accomplish this objective.

    a. To perform inspections and complete final reports on 24 high or significant hazard dams by September 30, 1980.

    b. To finalize reports with findings and recommendations on 70 dams by June 30, 1981 and send to owners.

    c. To assist owners of the 82 dams inspected prior to June 1, 1980 by providing direction and recommendations to dam owners in planning repairs.

    d. To notify the county attorney of all unsafe dams identified by the Corps program.

    f. To obtain federal funding for the fiscal year 1981 program.

    g. To attend inspections of WPRS dams and annual meeting on dam safety with WPRS.

3. To develop, promote and initiate a state dam safety program. The following activities are necessary to accomplish this objective.

    a. To define basic criteria for dam designs, construction, maintenance and operation as requested.

    b. To draft legislation.

    c. To promote drafted legislation in Governor's office,the legislative session and with special interest groups.

4. To provide service during emergency dam situations.

5. To maintain a working knowledge in state-of-art dam safety field.

6. To maintain funding for one-quarter dam safety engineer FTE.

7. To support federal legislation to fund rehabilitation of unsafe dams.

TECHNICAL ASSISTANCE PROGRAM

Mission

1. To encourage the development, management and conservation of Montana's water by providing technical assistance to project sponsors.

Goals

1. To effectively aid qualified groups with the development of projects which improve the utilization and conservation of Montana's water resources.

Objectives for Fiscal Year 1981

1. To complete technical reports that describe the feasibility of water development projects. These include three of the following projects:
    a. Farmer's Project
    b. Blue Water Creek
    c. Elbow Creek
    d. Hardin Groundwater
    e. Hot Springs Reservoir
    f. Polson Lakeshore Erosion
    g. Clyde Park Domestic Water
    h. Florence Canal Storage
2. To incourage water projects by providing engineering assistance to the RRD program.
3. To provide rural water supplies by representing Montana on the Old West Rural Water Office Advisory Board.

FLOODPLAIN MANAGEMENT SECTION

Engineering Bureau

Mission

To minimize losses from flods in Montana by guiding floodplain development and use.

Goals

1. To identify and delineate the 100-year floodplains in Montana and assure compliance with management measures on legally designated floodplains.

2. To reduce the economic impact of floods in Montana by aiding communities to qualify for availbale flood insurance and assuring that state promulgated standards will minimize flood losses.

Objectives

1. To initiate and complete the State designation process for four floodplain deleneation studies being performed upon request of DNRC. The following steps are required in accomplishing this objective.
    a. To advertise and conduct a public hearing for each floodplain delineation study.
    b. To accept and evaluate appeals received regarding each floodplain delineation study.
    c. To prepare and present Board Orders to designate each floodplain study.
    d. To prepare and present Board Orders to approve floodplain management regulations proposed to be adopted by local governing authorities for each floodplain delineation study.

2. To initiate and complete the State designation process for twenty-four Flood Insurance Studies provided by the Federal Emergency Management Agency.

3. To obtain a $50,000 grant through the State Assistance Program of the Federal Emergency Management Agency in order to undertake a twelve month program of activities which would enhance the objectives of the National Flood Insurance Program. Example tasks to be accomplished under the award of this grant are as follows:
    a. To revise Model State-Federal floodplain regulations.
    b. To inform and educate individuals, local governing bodies and other State agencies regarding floodplain management.
    c. To attend State Assistance Program seminar.

4. To revise the Board of Natural Resources and Conservation Administrative Rules in order to clarify the intent of certain sections and also establish administrative procedures which would support the application of the Administrative Rules.

5. To provide general and technical assistance to city officials, county officials and the National Flood Insurance Program.

6. To ensure against the placement of on-site sewage systems in 100-year floodplains by reviewing proposed subdivisions near water courses and supplying comments to local planning officials.

7. To develop and organize a statewide floodplain information base in order to improve the delivery of floodplain management information.

8. To improve the quality of output of the Floodplain Management Section by attending short courses, seminars or workshops relating to floodplain hydrology and hydraulic.

9. To develop an informational brochure to increase the public awareness of floodplain management and the National Flood Insurance Program.

10. To evaluate the compliance of communities with locally adopted floodplain regulations to ensure the credibility of the Floodplain Management Program.

11. To provide a budget allowance for Clerk and Recorder fees for recording designated floodplain maps and associated pertinent information.

DESIGN SECTION
Engineering Bureau

Mission

1. To provide water by developing, operating and maintaining a system of state projects.

2. To minimize losses from dam failure by promoting the safety of non-federally regulated dams in Montana.

Goals

1. To assure that existing state water projects are properly operated and maintained and upgraded as needed to improve the utilization and conservation of Montana's water resources.

   To maintain the safety of all state-owned dams by providing for proper operation and inspection and for repair of unsafe conditions.

Fiscal Year 1981 Objectives

1. To write phase one of emergency operating plans for high hazard state owned dams.

EXPLANATION:

This can be divided up into two phases. The first phase would involve getting telephone numbers of those that should be called in an emergency and perhaps sources of construction, communication, and other support equipment. A minimum would be the local Sheriff, Civil Defense Office, Department personnel and the Water Users Association. A warning and evacuation plan would also be developed.

Phase Two would be done at some later date and would involve detailed engineering studies to determine safe operation levels, hydrologic studies, downstream inundation maps, detailed emergency plans, dam appurtenances operation and any critical points that would be critical for safety or emergency notification.

2. To complete repair work on Columbus Canal by April 30, 1982.

EXPLANATION:

This involves determining the various alternatives for doing the repair. Once the alternatives are identified and a cost estimate computed for each alternative, a repair alternative can be selected. Once selected, the design can be done and construction plans and specifications drawn up. Then we will have to work with the Highway Department to determine who will pay for the repairs. The preceeding steps will be completed by June 30, 1981. Once that is resolved we will do the construction.

3. Complete preconstruction activities for the Cooney Dam repairs by July 1, 1980.

EXPLANATION:

The following tasks will be necessary.

a. To secure appropriation through the U.S. Congress
b. To purchase needed additional land.
c. To get the necessary water right.
d. To secure Land and Water Conservation Loan Funds by an agreement with the Fish, Wildlife and Parks Department.
e. To complete Repayment Contract with WPRS.
f. To complete Water Purchase Repayment Contract with the Water Users Association.
g. To complete design, plans and specifications.

4. To take initial steps in the process of disposing of Warhorse, Lisk Creek and Stafford state-owned water projects.

EXPLANATION:

This involves considerable time by the legal staff. A list of some tasks to accomplish this is listed below. These tasks are to be completed by June 30, 1981.

a. To determine if we want to dispose of the project.
b. To determine if someone wants to assume ownership of the project.
c. To determine how to determine the fair market value.
d. To determine the fair market value.
e. To determine if we can legally turn the project over.
f. To determine who we can turn the project over to.
g. To determine whether the land automatically reverts to the landowner in the case of abandonment.
h. To determine what State liability is involved in releasing control of the project.

5. To prepare cost estimate for spillway repairs on unsafe state-owned dams by October 1, 1980.

EXPLANATION:

This would involve a very preliminary pre-feasibility study. Dimensions of structures, hydraulics, location of structures would be roughly sized and

placed for very preliminary quantity estimates. A list of general work items and their cost would be given and also a rough determination of the ability of the project to repay the costs.

6. To scope a Feasibility Study for alleviating inadequate spillways and other problems at Ruby, Martinsdale or other projects.

EXPLANATION:

This requires that the projects to be studied be determined and a cost estimate for each study be prepared. Then funding for each must be obtained.

7. To analyze and prioritize all state-owned dams for spillway repair.

EXPLANATION:

The dams would be rated for repair priority by hazard potential, size, capacity, ability to pass the PMF, structural stability, condition of structures and other factors. This would be done by analyzing existing data and the judgement of those in the Bureau that are familiar with the project.

WATER PROJECT SECTION

PILOT PROGRAM

MONTANA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

WATER RESOURCES DIVISION

ENGINEERING BUREAU

PROJECT SECTION

STATEMENT OF MISSIONS AND GOALS

The missions of the Project Section are:

1. To develop operate and maintain a system of State projects which store water and facilitate its proper use.

2. To aid in meeting Montana's energy needs by encouraging the development of small scale hydroelectric generation.

3. To instruct operate and maintain State owned dams in a manner that assures their safety.

4. To minimize environmental and social impact of all actions taken by the section.

In order to accomplish these missions, the Project Section will focus on the following goals:

1. To provide easily used and current financial records on State owned projects.

2. To provide assistance to water users associations.

3. To establish hydropower capabilities on all present and future State owned projects where hydropower is financially and economically feasible.

4. To rehabilitate State owned projects to accepted present day safety standards.

5. To improve efficiency of State owned projects where is efficiency gains exceed costs.

6. To consider the disposition of water projects which:

    a) the State cannot justify the expenditures to reach acceptable safety standards,
    b) revenues are insufficient to maintain operate and amertise the project,
    c) where operation of the project would be best be handled by an entity other than the State.

7. To construct new projects where a need exists, where the benefits exceed the costs, where private development is not desired, and public need can be served.

8. To develop the samll scale hydroelectric power potential at State owned projects. This will include:

    a) to finance hydroelectric developments through the scale of revenue bonds and other sources where available,
    b) to develop hydroelectric potential of all feasible State owned projects,
    c) to negotiate long term power purchase contracts with existing utilities to maximum revenues from the installation of hydroelectric power facilities,
    d) to invest power sale revenues to:

        (1) cover debt service of hydroelectric developments,
        (2) repair and maintain State owned water projects,
        (3) further the hydroelectric development of additional State owned water projects,
        (4) develop new water resources projects

    e) to effectively operate and manage State hydropower projects

9. To provide development assistance at existing and potential non-State owned projects. This would include:

    a) to provide small scale hydropowers with guidance and assistance if funding and other project development matters.
    b) to identify promising hydroelectric power sites.

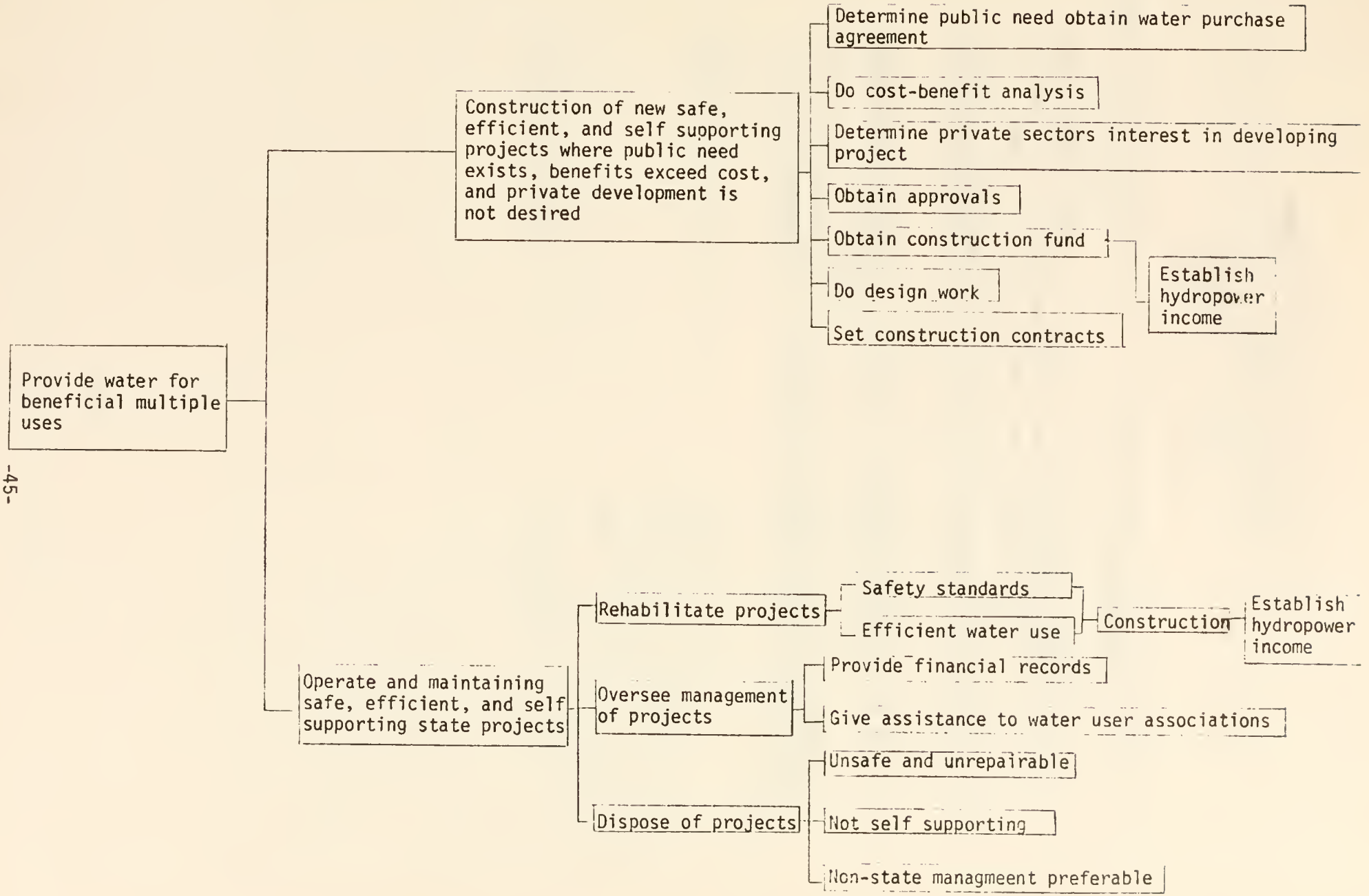
10. To serve as an information source concerning all aspects of small scale hydropower in Montana.

LONG TERM OBJECTIVES FOR PROJECT SECTION
Engineering Bureau

1. To file water rights on all state projects by January 1982.
2. To dispose of the Daly Ditches project by July 1982.
3. To develop a program to rehabilitate all unsafe state dams.
4. To respond to project emergencies
5. To install hydropower generation at Broadwater-Missouri by June 1984.
6. To develop and maintain a computerized file of small scale hydropower potential sites.
7. To respond to all requests for small scale hydropower information that can be handled by phone or letter.
8. To have hydropower generation installed at Deadman's Basin by December 1985.
9. To have hydropower generation installed at Painted Rocks by December 1986.
10. To have a one right and billings system installed by 1982.
11. To develop and maintain an earmark revolving fund for project rehabilitation.
12. To obtain hydropower income.
13. To develop a policy describing the extent of the State commitment to operating and maintaining State owned projects.
14. To identify the next three best State projects for hydroelectricification by a date that allows the fourth project to be operational by the end of 1987, the fifth by the end of 1988, and the sixth by the end of 1989. This will require doing a rough feasibility assessment of all existing projects to determine priority projects for development.
15. To evaluate at the end of 1981 and annually thereafter, the need for the program to provide technical guidance and assistance for hydropower development and to make recommendations regarding efforts and staffing.
16. To assist in obtaining one State Alternative Energy Grant by 1985 to apply as a demonstration project for a small scale hydropower project. This could be either a private or State owned project.
17. To report annually on on-line State owned small scale hydropower projects showing production revenues, capital investment, etc.
18. To develop a land inventory to evaluate present assets for retention and disposal.
19. To evaluate the feasibility of new State owned water projects as developed in the State water plan.

FAST DIAGRAM FOR WATER PROJECT SECTION

Engineering Bureau
(FY 81)


Provide water for beneficial multiple uses
Construction of new safe, efficient, and self supporting projects where public need exists, benefits exceed cost, and private development is not desired
Determine public need obtain water purchase agreement
Do cost-benefit analysis
Determine private sectors interest in developing project
Obtain approvals
Obtain construction fund
Establish hydropower income
Do design work
Set construction contracts
Operate and maintaining safe, efficient, and self supporting state projects
Rehabilitate projects
Safety standards
Efficient water use
Construction
Establish hydropower income
Oversee management of projects
Provide financial records
Give assistance to water user associations
Dispose of projects
Unsafe and unrepairable
Not self supporting
Non-state managmeent preferable

OBJECTIVES FOR PROJECT OPERATIONS PROGRAM

Engineering Bureau
Water Project Section
(FY 81)

1. To file water right claims on twenty-two state projects by July 1, 1981 at a cost not to exceed $50,000.00.

2. To complete and have available for signature a petition to turn Daly Ditches project over to a private irrigation district. The petition would be available at a water users meeting prior to September 1981.

3. To provide the Dam Safety Section with project engineering data for the prioritized inventory of unsafe dams. The data would include background history and characteristics of the dam.

4. To respond promptly to project emergencies in a manner which would result in the least property damage and life loss.

5. To communicate effectively and beneficially with the water users by attending 30 annual meetings from September 1 to December 20.

KEY RESULT AREAS WITH INDICATORS

OF RESULTS FOR THE PROJECT OPERATIONS UNIT OF THE PROJECT SECTION

Engineering Bureau
Water Project Section

KEY RESULT AREA	INDICATOR(S)
Water Rights Filings	--Number investigated --Proposed Contract --Completed contract --Number filed
Structures inventory of Daly Ditches	--Completed structures description
Daly Ditches irrigation district petition	--Petition available --signed petition
Daly Ditches Facilitator	--Hiring of person
Inventory of unsafe State dams	--Number of dams investigated --Prioritized inventory completed
Response to project emergencies	--Property damage --Life loss --Response time and action --Number of hours spent responding to emergency. --Number of emergencies responded to
Understand needs of water users associations	--Attend annual meetings --Correspondence

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER Dennis Baker

UNIT Water Projects

SUPERVISOR APPROVAL _____

RESPONSIBILITY CENTER CODE ____

DATE _____

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

01 To file water rights on all state projects by January 1982.

POSITION OBJECTIVE DESCRIPTION:

0101 To file complete and correct water right applications on 22 state projects by July 1, 1981 and not to exceed $50,000.00.

Scheduled Start July 1980

Actual Start _____

Scheduled Finish July 1, 1981

Actual Finish _____

KEY RESULT AREA: Water Rights Filings

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$7,932			
Contracted Service	50,000			
Travel	400			
Total Objective Cost: Estimate $58,330 Actual	$58,330			

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Number investigated	
Proposed contract	
Completed contract	
Number filed	

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Periodic evaluation of project with measurement of result indicators.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER Dennis Baker UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

02 Disposal of Daly Ditches by July 1982

POSITION OBJECTIVE DESCRIPTION:

0201 To complete and have available for signature a petition to turn Daly Ditches project over to a private irrigation district. The petition would be available at a water users meeting prior to July 1981.

Scheduled Start July 1980 Actual Start _____

Scheduled Finish July 1, 1980 Actual Finish _____

KEY RESULT AREA:
1. Structures inventory
2. Facilitator break in
3. Irrigation district petition

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$15,705			
Travel	1,500			
Total Objective Cost: Estimate $17,205 Actual	$17,205			

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Completed structures description	
Petition available	
Signed petition.	50% of land title holders signature

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Periodic evaluation of project with a measurement of result indicators.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER Dennis Baker UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE 4301

DATE _____

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

03 Develop an inventory of all unsafe state dams by the end of 1980 prioritizing unsafe dams by a need factor.

POSITION OBJECTIVE DESCRIPTION:

0301 To provide the Dam Safety Section with project engineering date for the prioritized inventory of unsafe dams. Including: Dam characteristics and background history.

Scheduled Start November 1, 1980 Actual Start _____

Scheduled Finish December 1, 1980 Actual Finish _____

KEY RESULT AREA: Inventory of unsafe state dams.

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$2,767			
Total Objective Cost :	$2,767			

Estimate $2,767
Actual

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Number of dams investigated	
Prioritized inventory completed	

CONTROL:

Date	Evaluation/Measurement of Accomplishment
	Periodic evaluation of project with measurement of result indicators.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER Dennis Baker UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE 4301

DATE _____

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

04 To respond to project emergencies

POSITION OBJECTIVE DESCRIPTION:

0401 To respond promptly to project emergencies in a manner which would result in the least property damage and life loss.

Scheduled Start 7/1/80 Actual Start _____

Scheduled Finish Ongoing process Actual Finish _____

KEY RESULT AREA:

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$1,791			
Travel	600			
Materials	200			
Total Objective Cost: Estimate $2,591 Actual	$2,591			

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Response time and action taken	Notification time until action taken.
Number of hours spent	
Number of emergencies responded to	Log at emergencies responded to

CONTROL:

Date	Evaluation/Measurement of Accomplishment
	Meeting and memo of action taken after each emergency.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER Dennis Baker UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE 4301

DATE _____

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

05 Have a one write and billing system active in each association by 1982. Attend annual meetings.

POSITION OBJECTIVE DESCRIPTION:

0501 To communicate effectively and beneficially with the water users associations by attending 30 annual meetings from September 1 to December 30.

Scheduled Start September 1, 1980 Actual Start _____

Scheduled Finish July 1, 1981 Actual Finish _____

KEY RESULT AREA: Understand needs of water users associations.

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$7,880			
Travel	2,000			
Total Objective Cost: Estimate $9,880	$9,880			

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Attend annual meetings	
Number of associations using one write	

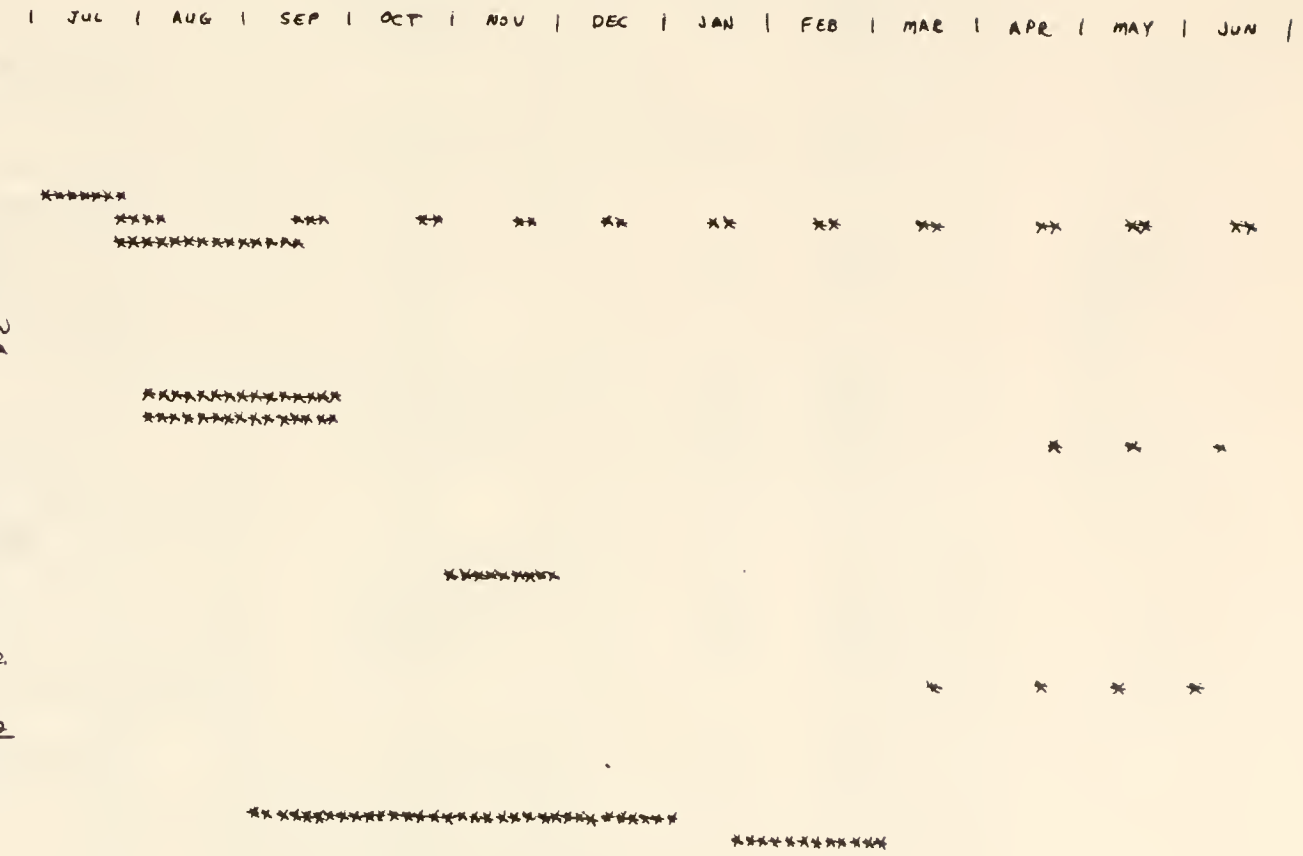
CONTROL:

Date	Evaluation/Measurement of Accomplishment
	Annual meeting reports.

(Continue on back if necessary)

ACTION PLAN FOR ASSISTANT PROJECT ENGINEER

GOALS AND OBJECTIVES


JUL
AUG
SEP
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
JUN
01 FILE WATER RIGHTS ON ALL STATE PROJECTS BY JANUARY 1982
01 TO FILE COMPLETE AND CORRECT WATER RIGHT APPLICATIONS ON 22 STATE PROJECTS
01 SITUATION REPORT
03 MAPPING AND FIELD WORK
05 DRAW AND LET CONTRACT
02 DISPOSAL OF DALY DITCHES
01 COMPLETE AND AVAILABLE PETITION TO TURN DAILY DITCHES OVER TO A PRIVATE IRRIGATION DISTRICT
01 FACILITATOR WORK
03 DRAW PETITION
05 MEETINGS
03 INVENTORY OF UNSAFE STATE DAMS
01 TO PROVIDE DAM SAFETY SECTION WITH PROJECT INFORMATION
01 RESEARCH AND RECOMENDATIONS
04 RESPOND TO PROJECT EMERGENCIES
01 PROMTLY RESPOND TO PROJECT EMER.
01 ACTION
05 HAVE ONE WRITE AND BILLING BY 83
01 COMMUNICATE BENEFICIALLY WITH WATER USER ASSOCIATIONS
01 ANNUAL MEETINGS
02 CORRESPONDENCE

ASSISTANT PROJECT ENGINEER RESOURCE REQUIREMENT

GOALS AND OBJECTIVES	MAN HOURS BY PERSONNEL						
	BAKER	FRY	BOND	FCLT	TOTAL	WAGES	CONTRCT
01 FILE WATER RIGHTS ON ALL STATE PROJECTS							
01 TO FILE COMPLETE AND CORRECT WATER RIGHT APPLICATION ON 20 STATE PROJECTS							
01 SITUATION REPORT	80	40	40		160	1417	
03 MAPPING AND FIELD WORK	320	240	40		600	6086	
05 DRAW AND LET CONTRACT	80	40	40		160	1417	50000
03 DISPOSAL OF DALY DITCHES							
01 COMPLETE AND AVAILABLE PETITION TO TURN DAILY DITCHES OVER TO A PRIVATE IRRIGATION DISTRICT							
01 FACILITATOR WORK	140	60	20	1600	1820	12754	
03 DRAW PETITION	140	60	40		240	2057	
05 MEETINGS	40	40	20		100	893	
03 INVENTORY OF UNSAFE STATE DAMS							
01 TO PROVIDE DAM SAFETY SECTION WITH PROJECT INFORMATION							
01 RESEARCH AND RECOMENDATIONS	160	120	40		320	2763	
04 RESPOND TO PROJECT EMERGENCIES							
01 PROMTLY RESPOND TO PROJECT EMERGENCIES							
01 ACTION	80	80	40		200	1787	
05 HAVE ONE WRITE AND BILLING BY 82							
01 COMMUNICATE BENEFICIALLY WITH WATER USER ASSOCIATIONS							
01 ANNUAL MEETINGS	480	240	20		740	6080	
02 CORRESPONDENCE	160	40	20		220	1804	
06 ADMINISTRATION	112						
01 VACATION AND HOLIDAY	208						
02 TRAINING	80						
TOTALS	2080	960	320				

MISSION STATEMENT FOR HYDROPOWER PROGRAM

Engineering Bureau
Water Projects Section
(FY 81)

The mission of the hydropower program is to encourage the generation of hydroelectric power in Montana. This shall be accomplished by developing the small-scale hydroelectric (SSH) power potential at existing and potential state-owned projects, providing development assistance at existing and potential non-state-owned projects, and providing information about all aspects of hydropower development in Montana.

A. To carry out this mission for state-owned projects, the program shall:

   1. Finance hydroelectric developments through the sale of state revenue bonds and other sources where available.

   2. Develop the hydroelectric power potential of all feasible state-owned projects.

   3. Negotiate long-term power purchase contracts with existing utilities to maximize revenues from the installation of hydroelectric power facilities.

   4. Invest power sales revenues to:

      a. Cover debt service of hydroelectric power developments

      b. Repair and maintain state-owned water projects

      c. Further the hydroelectric power development of additional state-owned water projects

      d. Develop new water resources projects

   5. Effectively operate and manage state hydropower projects.

B. To carry out this mission for non-state-owned projects, the program shall:

   1. Encourage the development of small-scale hydroelectric power projects.

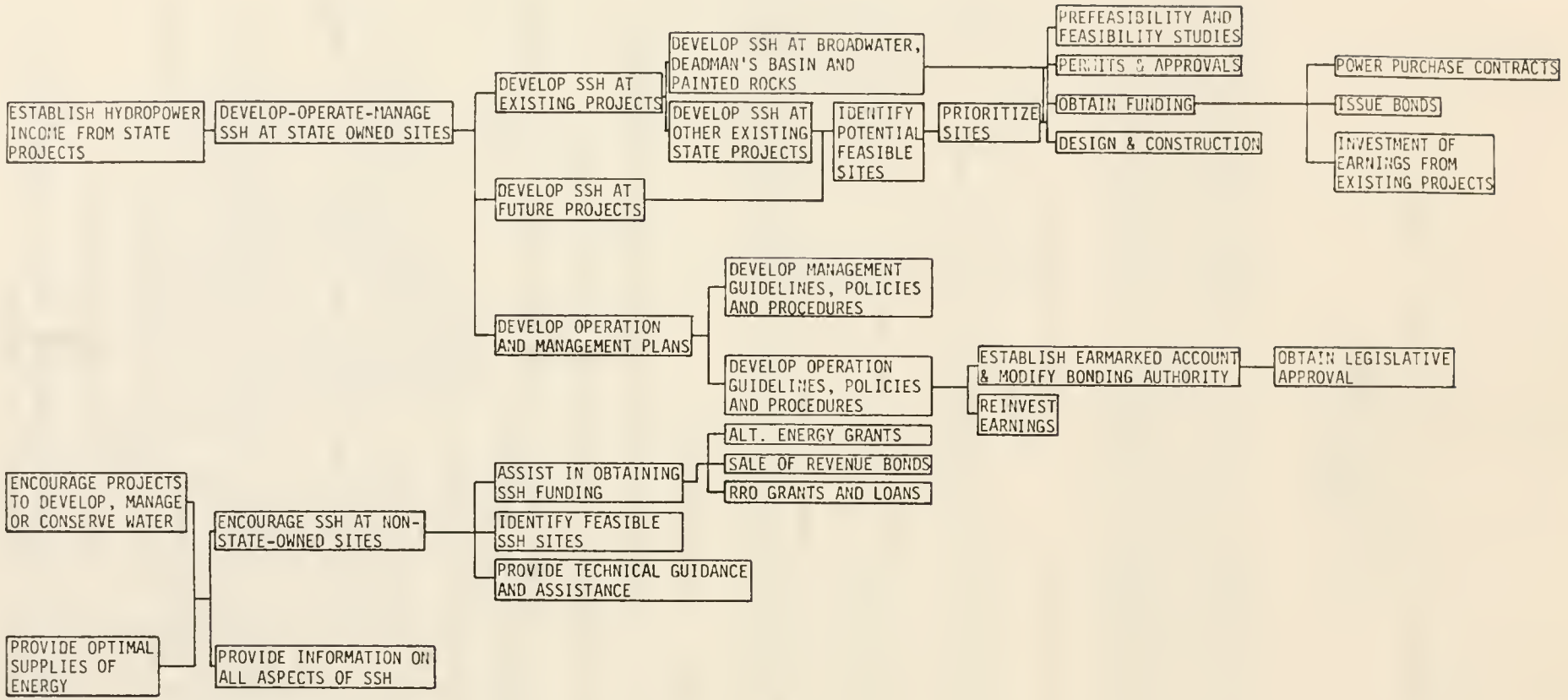
      a. Provide small-scale hydropower developers with funding and project development, guidance and assistance

      b. Identify promising hydroelectric power sites

C. The program shall serve as an information source concerning all aspects of small-scale hydropower in Montana.

FAST DIAGRAM FOR HYDROPOWER PROGRAM

Engineering Bureau
Water Projects Section
(FY 81)


ESTABLISH HYDROPOWER INCOME FROM STATE PROJECTS
DEVELOP-OPERATE-MANAGE SSH AT STATE OWNED SITES
DEVELOP SSH AT EXISTING PROJECTS
DEVELOP SSH AT BROADWATER, DEADMAN'S BASIN AND PAINTED ROCKS
DEVELOP SSH AT OTHER EXISTING STATE PROJECTS
DEVELOP SSH AT FUTURE PROJECTS
IDENTIFY POTENTIAL FEASIBLE SITES
PRIORITIZE SITES
PREFEASIBILITY AND FEASIBILITY STUDIES
PERMITS & APPROVALS
OBTAIN FUNDING
DESIGN & CONSTRUCTION
POWER PURCHASE CONTRACTS
ISSUE BONDS
INVESTMENT OF EARNINGS FROM EXISTING PROJECTS
DEVELOP OPERATION AND MANAGEMENT PLANS
DEVELOP MANAGEMENT GUIDELINES, POLICIES AND PROCEDURES
DEVELOP OPERATION GUIDELINES, POLICIES AND PROCEDURES
ESTABLISH EARMARKED ACCOUNT & MODIFY BONDING AUTHORITY
OBTAIN LEGISLATIVE APPROVAL
REINVEST EARNINGS
ENCOURAGE PROJECTS TO DEVELOP, MANAGE OR CONSERVE WATER
ENCOURAGE SSH AT NON-STATE-OWNED SITES
ASSIST IN OBTAINING SSH FUNDING
ALT. ENERGY GRANTS
SALE OF REVENUE BONDS
RRO GRANTS AND LOANS
IDENTIFY FEASIBLE SSH SITES
PROVIDE TECHNICAL GUIDANCE AND ASSISTANCE
PROVIDE OPTIMAL SUPPLIES OF ENERGY
PROVIDE INFORMATION ON ALL ASPECTS OF SSH

LONG-TERM GOALS FOR HYDROPOWER PROGRAM

Engineering Bureau
Water Projects Section
(FY 81)

1. Have hydropower generation installed at Broadwater-Missouri by the end of June, 1984.

2. Develop a computerized file of small scale hydropower (SSH) potential sites during fiscal 1980. Substantial inventory data exists.

3. Respond to all requests for SSH information that can be handled by phone or by letter.

4. Have hydropower generation installed at Deadman's Basin by end of December 1985.

5. Have hydropower generation installed at Painted Rocks by end of December 1986.

---

6. Have the next three best state projects identified by a date that allows the fourth project to be operational by end of 1987, the fifth the end of 1988, and the sixth the end of 1989. This will require doing a rough feasibility assessment of all existing projects to determine priority projects four through six.

7. Evaluate at the end of 1981 and annually thereafter the need for the program to provide technical guidance and assistance and make recommendation regarding future efforts and staffing.

8. Assist in obtaining one state alternative energy grant by 1985 to apply as a demonstration project for a small-scale hydropower project. This could be either a private or state-owned project.

9. Report annually on in-line SSH state projects showing production revenues, capital investment, etc.

Note: Items above the dotted line are in the have to do category while items below the dotted line are in the should do category.

OBJECTIVES FOR HYDROPOWER PROGRAM

Engineering Bureau
Water Projects Section
(FY 81)

0101 To apply for FERC license for Broadwater by January 15, 1981.

0102 To solicite and sign power purchase contract by October 15, 1980.

0201 To develop a computerized data bank of small scale hydropower (SSH) sites and information by August 1, 1980.

0301 To provide general hydropower information assistance to those requesting it. A continuing function.

0401 To prepare proposed legislation to amend the existing bonding authority to allow the sale of hydropower revenue bonds by December 30, 1980.

0501 To apply for FERC preliminary permits for Deadman's Basin and Painted Rocks by December 15, 1980.

0601 To complete three SSH reconnaissance studies of state-owned projects by March 20, 1981. (Broadwater action may take preference.)

0602 To complete two state SSH feasibility studies of two out of three best projects identified by reconnaissance studies by June 12, 1981. (Broadwater, Painted Rocks or Deadman's may take preference.)

KEY RESULT AREAS WITH INDICATORS
OF RESULTS FOR HYDROPOWER PROGRAM

Engineering Bureau
Water Projects Section
(FY 81)

KEY RESULT AREA	INDICATOR(S)
SSH Planning	--Sites defined --Sites with completed reconnaissance studies --Sites with completed feasibility studies
Obtain Permits and Approvals	--FERC preliminary permit application --FERC license application
Finance SSH Projects	--Legislative package: earmarked account and bonding --Approvals (DNRC Board & Board of Examiners) --Sale of bonds --Grants --Power purchase proposals --Power purchase contracts
Design SSH Projects	--Contracts
Construction SSH Projects	--Contracts --KW hours produced
SSH Projects Operation	--Revenues available for reinvestment --Annual inspection reports
Hydropower Promotion	--Computerized site inventory --Assists --Library volumes --Prod letters issued --News releases --Brochures/information packet --Seminars
Self Improvement	--Seminars and courses attended --Reports and publications reviewed --Training
Legislative Relations	--Meet with key state legislator on EQC --Meet with legislator influential/interested hydropower --Information packet
Hydropower Income	--Dollars of revenue --Financial Report

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Hydropower Program

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

01 To have hydropower facilities installed at Broadwater-Missouri by the end of June 1984.

POSITION OBJECTIVE DESCRIPTION:

0101 To apply for FERC license.

Scheduled Start July 1, 1980 Actual Start _____

Scheduled Finish January 15, 1981 Actual Finish _____

KEY RESULT AREA: Obtain Permits and Approvals

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$ 3,700			
Contract	47,000			
Travel	700			
Communications	200			
Total Objective Cost : Estimate $51,600	$51,600			
Actual				

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Request for proposal	RFP mailed
Professional Service Contract	Award made
DOE loan	Loan received
License Application	License applied for

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will call periodic meetings with manager to assess progress on above measures.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____
Hydropower Program

DATE _____

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

01 To have hydropower facilities installed at Broadwater-Missouri by the end of June 1984.

POSITION OBJECTIVE DESCRIPTION:

0102 To solicite and sign power purchase contract.

Scheduled Start July 1, 1980 Actual Start _____

Scheduled Finish October 15, 1980 Actual Finish _____

KEY RESULT AREA: Finance SSH Projects

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$ 4,200		$1,200	
Travel	600			
Contracted Services	500			
Total Objective Cost: Estimate $6,500	$ 5,300		$1,200	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Draft Indicator	Draft Complete
Negotiate Power Purchase	Number of meetings with power purchaser
Sign Power Purchase	Signed Contract

CONTROL:

Date

Evaluation/Measurement of Accomplishment
Supervisor will call periodic meetings Manager to assess progress on above measures.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Hydorpower Program

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

02 To develop a computerized data bank of hydropower site information.

POSITION OBJECTIVE DESCRIPTION:

0201 To develop a computerized data bank of SSH sites and information.

Scheduled Start July 1, 1980 Actual Start _____

Scheduled Finish August 1, 1980 Actual Finish _____

KEY RESULT AREA: Hydropower Promotion

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$ 400		$ 500	
Data Processing	200			
Contracted Services	9,000			
Total Objective Cost: Estimate $10,100 Actual	$9,600		$ 500	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Program Operational	Test

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Manager will give supervisor a demonstration of the program capabilities.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Hydropower Program

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

03 Respond to all requests for SSH information that can be handled by phone or letter.

POSITION OBJECTIVE DESCRIPTION:

0301 To provide general hydropower information assistance to those requesting it.

Scheduled Start July, 1980 Actual Start _____

Scheduled Finish June 30, 1981 Actual Finish _____

KEY RESULT AREA: Hydropower Promotion/Legislative Relations

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$ 6,700		$ 600	
Contracted Services	4,000			
Travel	400			
Communications	500			
Total Objective Cost: Estimate $12,200 Actual	$11,600		600	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Brocure/Information Packet	Complete and distrubuted
Legislative Needs	Legislation introduced
Reports and Publications	Number routed for review
Phone requests	Number of requests responded to

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Manager will keep records.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Hydropower Program

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

04 Finance hydroelectric developments through the sale of state revenue bonds and other sources where available.

POSITION OBJECTIVE DESCRIPTION:

0401 Prepare proposed legislation to amend the existing bonding authority to allow the sale of hydropower revenue bonds.

Scheduled Start August 1, 1980 Actual Start _____

Scheduled Finish December 30, 1980 Actual Finish _____

KEY RESULT AREA: Legislative Relations

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$1,400		$1,200	
Miscellaneous	200			
Total Objective Cost:	$1,600		$1,200	

Estimate $2,800
Actual

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Legislation prepared	Introduced
Authority granted	Bonding authorized

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will review proposed legislation
Supervisor will review introduced legislation.
Supervisor will review law.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Hydropower Program

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

05 To have hydropower facilities installed at Deadman's Basin and Painted Rocks by December 1985 and December 1986 respectively.

POSITION OBJECTIVE DESCRIPTION:

0501 Apply for FERC preliminary permits for Deadman's Basin and Painted Rocks.

Scheduled Start August 25, 1980 Actual Start _____

Scheduled Finish December 15, 1980 Actual Finish _____

KEY RESULT AREA: Obtain Permits and Approvals

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$2,700		$100	
Travel	300			
Communications	200			
Total Objective Cost:	$3,200		$100	

Estimate $3,300
Actual

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Application	Application prepared
Permit	Permit received

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will review completed application.
Supervisor will review permit.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Hydropower Program

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

06 To have the next three best state projects identified by a date that allows the fourth project to be operational by the end of 1987, fifth by 1988, and the sixth by 1989.

POSITION OBJECTIVE DESCRIPTION:

0601 To complete three reconnaissance studies of state-owned projects. (Broadwater action may take preference.)

Scheduled Start January 19, 1981 Actual Start _____

Scheduled Finish March 20, 1981 Actual Finish _____

KEY RESULT AREA: SSH Planning (Reconnaissance studies)

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$2,300			
Travel	200			
Communications	200			
Total Objective Cost:	$2,700			

Estimate $2,700

Actual

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Projects Prioritized	List completed
Reconnaissance Study	Number of studies completed

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will review list and study method and evaluate. Supervisor will review draft reports and study method and evaluate.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Hydropower Program

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

06 To have the next three best state projects identified by a date that allows the fourth project to be operational by the end of 1987, fifth by 1988, and the sixth by 1989.

POSITION OBJECTIVE DESCRIPTION:

0602 To complete two state SSH feasibility studies of 2 out of 3 best projects identified by reconnaissance studies. (Broadwater, Painted Rocks, or Deadman's may take preference)

Scheduled Start April 6, 1981 Actual Start _____

Scheduled Finish June 12, 1981 Actual Finish _____

KEY RESULT AREA: SSH Planning (feasibility studies)

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$3,100		$ 100	
Travel	400			
Communications	100			
Total Objective Cost: Estimate $3,700 Actual	$3,600		$100	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Funding Applications	Funding received
Contracts Awarded	Reports completed

CONTROL:

Date Evaluation/Measurement of Accomplishment

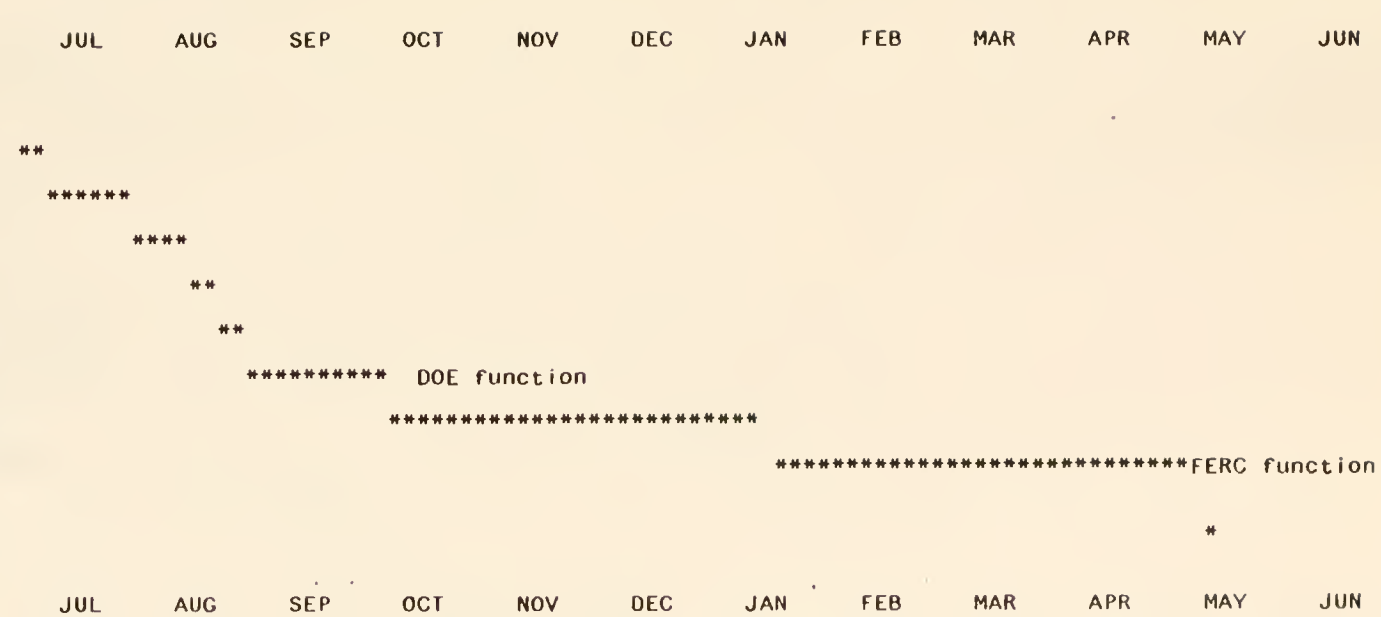
(Continue on back if necessary)

ACTION PLANS FOR HYDROPOWER PROGRAM

Engineering Bureau
Water Projects Section
(FY 81)

OBJECTIVES AND TASKS

01 DEVELOP SSH AT BROADWATER


JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN
01 Apply For FERC License
01 Request for proprosals
02 Contractor proposals
03 Evaluate proposals
05 Award contract
07 Write DOE proposal
09 DOE review and approval
DOE function
11 Prepare license application
13 FERC review and approval
FERC function
15 Construction authorized by FERC
JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN
02 Solicit And Sign Power Purchase Contract (Cooperative Purchaser)
01 Research and discuss
03 Draft power purchase contract
05 Negotiate power purchase
07 Finalize power purchase

02 SSH DATA BANK

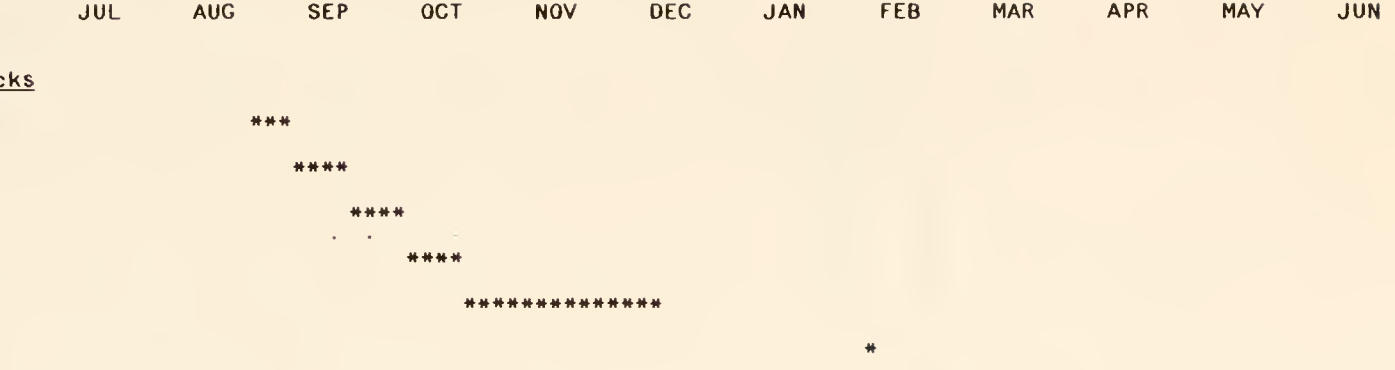
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
01 Develop Computerized Data Bank Of SSH Sites And Information												
01 Design format	**											
03 Design software	**											
05 Input data	**											
07 Test	**											

03 SSH INFORMATION AND ASSISTANCE

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
01 Provide General Hydropower Info To Those Requesting It												
01 Communications response	*	*	*	*	*	*	*	*	*	*	*	*
03 Provide brochures/info packets							*****	*	*	*	*	*
05 Introduce SSH at seminar	*			*								
07 Discuss SSH constraints w/ NCSL	**											
09 Prepare & present SSH status & policy on state projects to EQC	**											
11 Discuss SSH constraints with EQC	*											
13 Prepare SSH status & policy on state projects for legislature				***								
15 Evaluate the need to provide SSH technical assistance and guidance												**
17 Review SSH reports/publications	*	*	*	*	*	*	*	*	*	*	*	*

04 PREPARE ONE LEGISLATIVE PACKAGE

05 DEVELOP SSH AT DEADMAN'S BASIN AND PAINTED ROCKS



06 IDENTIFY POTENTIAL SSH STATE SITES

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
01 Complete Three Reconnaissance Studies												
01 Review existing data							****					
03 Collect additional data								****				
05 Prepare estimates									****			
07 Finalize reports										******		
02 Complete Two State SSH Feasibility Studies												
01 Collect additional data											******	
03 Apply for funding												******
05 Administer contracts												********

07 MANAGEMENT OF STATE SSH PROGRAM

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
01 Carry Out Goals And Objectives												
01 Communications	* * * * * * * * * * * * * * * * *					"Ongoing"		* * * * * * * * * * * * * * * * *				
02 Administration	* * * * * * * * * * * * * * * * *					"Ongoing"		* * * * * * * * * * * * * * * * *				
03 Vacation	*			*		***						
04 Holidays	*		*	*	*	* *		* *				*
05 Training										**		

RESOURCES REQUIRED FOR HYDROPOWER PROGRAM

Engineering Bureau
Water Projects Section
(FY 81)

HYDROPOWER PROGRAM
RESOURCES REQUIRED

CODE GOAL/OBJECTIVE/TASK	MAN HOURS BY PERSONNEL								
	BARNARD	FRY	BONDY	FRITZ	DONEY	LECALL	DATA PR	CARTOGR	TOTAL
01 DEVELOP SSH AT BROADWATER									
01 Apply For FERC License	282	27	27	03					339
01 Request for proposal	06	01	01						8
02 Contractor proposals	04								04
03 Evaluate proposal	16	01	01						18
05 Award contract	16	04	04						24
07 Write proposal	16	04	04						24
09 DOE review & approval	16		4 Months						16
11 Prepare license applic.	200	16	16	02					234
13 FERC rewiew & approval			4 Months						
15 Construction authorized	08	01	01	01					11
02 Solicit & Sign Power Purchase Contract	218	48	48	19	19	48			400
01 Research & discuss	40	08	08	08	08	08			80
03 Draft contract	114	16	16	02	02	16			166
05 Negotiate contract	24	16	16	08	08	16			88
07 Finalize power contract	40	08	08	01	01	08			66

CODE GOAL/OBJECTIVE/TASK	MAN HOURS BY PERSONNEL								
	BARNARD	FRY	BONDY	FRITZ	DONEY	LEGAL	DATA PR	CARTOGR	TOTAL
02 SSH DATA BANK									
01 Develop Computerized File Of SSH Site & Information	20	06	06				38		70
01 Design format	04	02	02				02		10
02 Design Software	06						16		22
05 Input data	06						16		22
07 Test	04	04	04				04		16
03 SSH INFORMATION & ASSISTANCE									
01 Provide General SSH Info.	343	104	97	33	17	16			610
01 Communications response	48	13	06			06			73
03 Brochures/Info. packets	49	20	20			06			95
05 SSH at seminar	16	04	04						24
07 SSH constraints w/ NCSL	32	08	08	02					50
09 SSH status/policy - EQC	40	02	02	02	02	02			50
11 SSH constraints w/ EQC	02	02	02	02					08
13 SSH status/policy Leg.	40	02	02	02	02	02			50
15 Assess need -- SSH tech	20	01	01	01	01				24
17 Review reports & pub.	96	52	52	24	12				236

CODE	GOAL/OBJECTIVE/TASK	MAN HOURS BY PERSONNEL								
		BARNARD	FRY	BONDY	FRITZ	DONEY	LEGAL	DATA PR	CARTOGR	TOTAL
04	PREPARE LEGISLATIVE PACKAGE									
01	Update Bonding Authority	15	55	13	23	05	63			174
01	Discuss bond packages	02	02	02	02	02	02			12
03	Prepare report		40				20			60
05	Draft legislation	10	10				20			40
07	Legislative hearings	02	02	10	20	02	20			56
09	Legislation enacted	01	01	01	01	01	01			06
05	DEVELOP SSH AT DEADMAN'S & PAINTED ROCKS									
01	Apply For FERC Permits	240	08	08	02	02	08			268
01	Review status	40	02	02						44
03	Collect data	40	02	02						44
05	Prepare application	80	02	02						84
07	File Application	40	02	02	02	02	08			56
09	FERC review	40		4 Months						40
11	Permit received									

CODE GOAL/OBJECTIVE/TASK	MAN HOURS BY PERSONNEL								
	BARNARD	FRY	BONDY	FRITZ	DONEY	LEGAL	DATA PR	CARTOGR	TOTAL
06 IDENTIFY POTENTIAL SSH STATE SITES									
01 Complete 3 Recon Studies	200	08	08	01					217
01 Review existing data	40	02	02						44
03 Collect additional data	40	02	02						44
05 Prepare estimates	40	02	02						44
07 Finalize reports	80	02	02	01					85
02 Complete 2 State SSH Feasibility Studies	240	24	24	01	01				290
01 Collect additional data	80	08	08						96
03 Apply for funding	80	08	08						96
05 Administer contracts	80	08	08	01	01				98
07 MANAGEMENT OF STATE SSH PROGRAM									
01 Carry Out Goals Objective	636	325							961
01 Communications	240	260							500
02 Administration	108	65							173
03 Vacation	160								160
04 Holidays	88								88
05 Training	40								40

OBJECTIVES FOR PROJECT FINANCE PROGRAM

Engineering Bureau
Water Project Section

1. To develop and implement an account receivable system to enable automated billing for water projects.

2. To design and produce a one right bookeeping system to make available with instructions for use by water user associations.

3. To provide water users associations with automated general ledger packages.

4. To develop and implement a general ledger system for the Water Project Section to allow for more accurate and timely accounting of project finances.

5. To develop skill in computer programming to allow for operating existing programs and to develop new programs for the Water Project Section.

KEY RESULT AREAS WITH INDICATORS
OF RESULTS FOR THE FINANCE UNIT OF THE PROJECT SECTION

Engineering Bureau
Water Project Section

KEY RESULT AREA	INDICATOR(S)
Efficient and responsive record keeping for associations	--Systems operation --Number of associations using automated systems
Understand needs of water users associations	--Attend annual meetings --Correspondence

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Water Project Accounting

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

Revise accounting system so as to account state asset more accurately and render better financial and accounting assistance to water users associations.

POSITION OBJECTIVE DESCRIPTION:

01 Develop and implement account receivable system to enable automated billing for water projects.

Scheduled Start May 1, 1980 Actual Start _____

Scheduled Finish November 1, 1980 Actual Finish _____

KEY RESULT AREA: Automated Billing

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$7,900		$4,100	
Computer time	4,000			
Miscellaneous	1,000			
Total Objective Cost: Estimated $17,000 Actual	$12,900		$4,100	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Operational automated billing system	System completed, documented and operational.

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will monitor progress and review the final system produced.

Objective manager will, after the system unit comparison between the automated system and the manual system.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Water Project Accounting

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

Provide water users association with easier and better bookeeping system, and receive complete accounting transaction data from the associations which would help better oversee the associations accounting and better planning of future water conservation projects.

POSITION OBJECTIVE DESCRIPTION:

02 Design and have one-write bookkeeping system available with instructions for use by water users.

Scheduled Start April 1, 1980 Actual Start April 1, 1980

Scheduled Finish December 31, 1980 Actual Finish _____

KEY RESULT AREA: One-write system

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$2,300		$560	
Printing	4,200			
Total Objective Cost: Estimate $7,060 Actual	$6,500		$560	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Design Forms	Official receipt, check, disbursement register, receipt register.
Print Forms	Pring of the above forms
Complete one-write System	Document and have it available for introduction to water users associations.

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will monitor progress and review final system and supporting documentation and instructions.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____
Water Project Accounting

DATE _____

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:
Develop double entry automated accounting system for water users associations so as to provide the associations with more timely and accurate financial statements.

POSITION OBJECTIVE DESCRIPTION:
03 Provide water users associations with automated general ledger packages for their porperty control, minimizing errors, reducing audit expenses, presenting financial report to their boards, helping then prepare documents for financial instutuions.

Scheduled Start January 9, 1981 Actual Start _____

Scheduled Finish June 26, 1981 Actual Finish _____

KEY RESULT AREA: Water users' general ledger package

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$3,000		$3,000	
Program Package	700			
Computer Time	1,000			
Total Objective Cost: Estimated $7,700 Actual	$4,700		$3,000	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Double Entry System General Ledger	System completed, documented, and operational.

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will monitor progress and review final system and supporting documentations and instructions.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Water Project Accounting

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

Develop double entry automated accounting system for water projects financial management.

POSITION OBJECTIVE DESCRIPTION:

04 Develop and implement general ledger system for water project section so as to account project finance more accurately and timely.

Scheduled Start July 3, 1981 Actual Start _____

Scheduled Finish December 25, 1981 Actual Finish _____

KEY RESULT AREA: Water Projects Section General Ledger Package

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Salaries	$2,600		$1,900	
Computer Time	500			
Total Objective Cost: Estimated $5,000 Actual	$3,100		$1,900	

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Double Entry System General Ledger	System completed, documented, and operational.

CONTROL:

Date

Evaluation/Measurement of Accomplishment

Supervisor will montior progress and review final system and supporting documents and instructions.

(Continue on back if necessary)

POSITION OBJECTIVES

For the Period of FY 81

OBJECTIVE MANAGER _____ UNIT Water Projects

SUPERVISOR APPROVAL _____ RESPONSIBILITY CENTER CODE ____

DATE _____ Water Project Accounting

GOAL OR LONG TERM OBJECTIVE DESCRIPTION:

Self improvement plan for computer programming.

POSITION OBJECTIVE DESCRIPTION:

05 To become skilled in computer programming during Fiscal 1981, to be able to maintain existing programs and to develop new programs for water projects section.

Scheduled Start August 25, 1980 Actual Start _____

Scheduled Finish May 11, 1981 Actual Finish _____

KEY RESULT AREA: Self improvement

OBJECTIVE COST:

Salaries, Contractes Services, Travel, Miscellaneous

Item	Division Estimate	Division Actual	Other Dept. Estimate	Other Dept. Actual
Application fee	$ 20			
Tuition fee	300			
Computer time	100			
Travel and per diem	250			
Total Objective Cost:	$670			

Estimated $670
Actual

INDICATOR(S) AND MEASUREMENT OF RESULTS:

Result Indicator	Measurement Method
Skill in programming	Completion of course(s) Demonstrate proficiency in programming.

CONTROL:

Date	Evaluation/Measurement of Accomplishment
	Steve and Johng will determine level of proficiency at the completion of the training session(s).

(Continue on back if necessary)

MANAGEMENT WORK PLAN—80

MONTH	MAY				JUN				JUL				AUG				SEP					OCT				
DATE	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	5	12	19	26	3	10	17	24	31
WEEK	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26

01 OBJECTIVE 1 IMPLEMENT AUTOMATED BILLING SYSTEM BY 1 NOVEMBER 1980

AUTOMATED ACCOUNTS RECEIVABLE

01 SYSTEM ANALYSIS AND DESIGN
- 01 PROJECT DEFINITION XXXXXXX
- 02 PROJECT ANALYSIS XXXXXXX
- 03 SYSTEM DESIGN XXXXXXX

02 SYSTEM DEVELOPMENT
- 04 PROGRAM FLOW CHART XXXXXXXXX
- 05 PROGRAM CODING XXXXXXXXX
- 06 FILE DATA PREPARATION XXXXXXXXXXXXXXXXXXXXXX
- 07 LOAD AND TEST SAMPLE FILE XXXXXX
- 08 REVIEW TEST RESULT XXXXXX
- 09 CONDUCT FINAL REVIEW XXXXXX

03 IMPLEMENTATION
- 10 COMPLETE SYSTEM DOCUMENTATION XXXXXXXXXXX
- 11 TRAIN PROJECT CLERK XXXXXXXXX
- 12 CREATE FILES XXXXXX
- 13 BE PREPARE TO RUN OLD SYSTEM IF NEW SYSTEM HAS PROBLEMS XXX
- 14 PREPARE STATEMENTS XXXXXX

MANAGEMENT WORK PLAN: 80

MONTH	MAY			JUN				JUL				AUG				SEP				OCT				NOV				DEC
DATE	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	5	12	19	26	3	10	17	24	31	7	14	21	28	5
WEEK	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

02 OBJECTIVE 2 DEVELOP ONE-WRITE SYSTEM FOR ASSOCIATION AND MAKE TEST APPLICATION TO SELECTED ASSOCIATIONS BY 31 DECEMBER 1980

01 DESIGN FORMS

- 01 OFFICIAL RECEIT
- 02 RECEIP REGISTER
- 03 WARRANT/CHECK
- 04 DISBURSEMENT REGISTER

02 FINAL DRAWING; CARTOGRAPHY

- 05 SELECTED OFFICIAL RECEIPT
- 06 SELECTED WARRANT/CHECK
- 07 RECEIPT REGISTER
- 08 DISBURSEMENT REGISTER

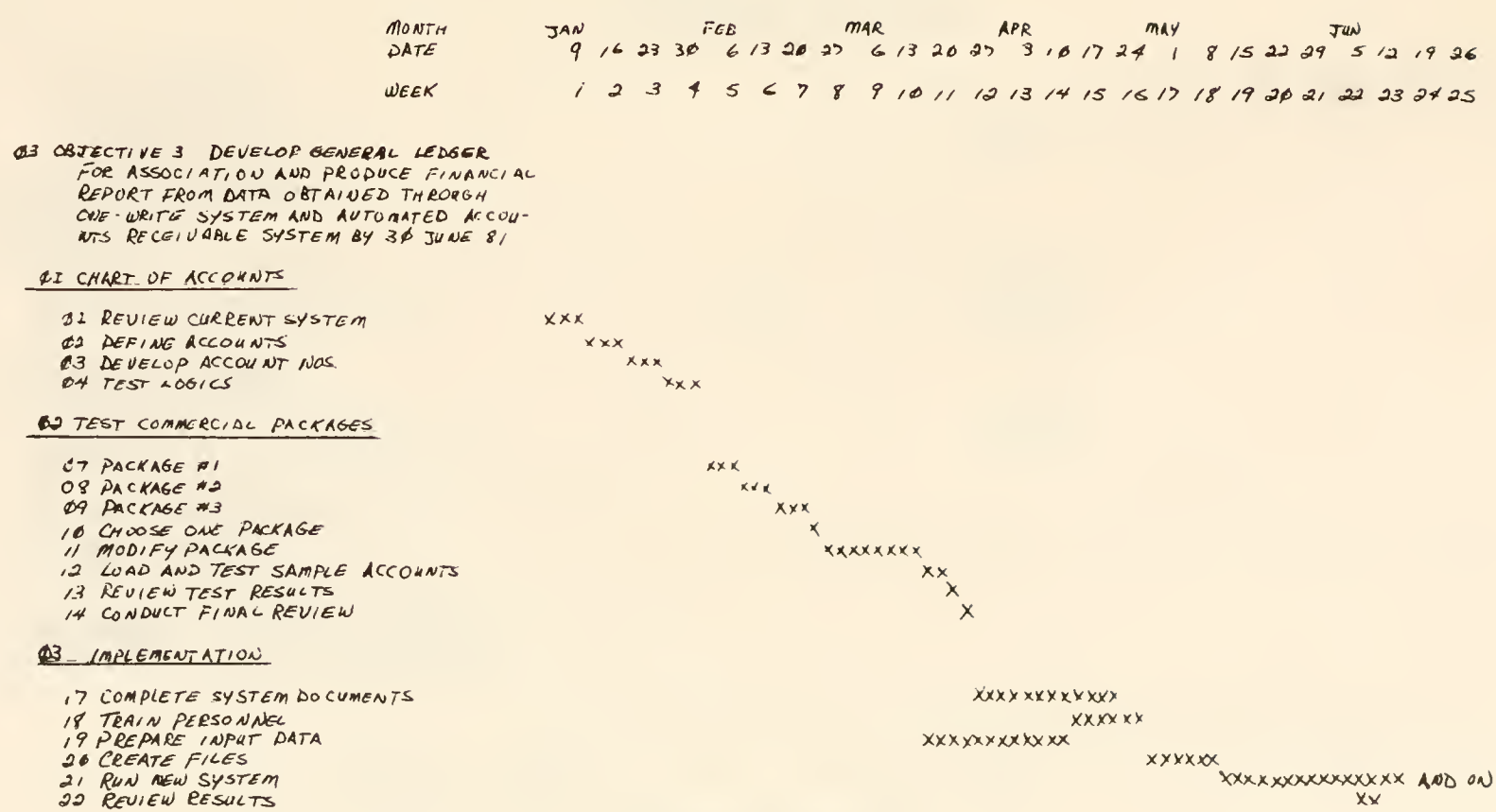
03 TYPESET; LAYOUT; PRINT

- 09 SELECTED OFFICIAL RECEIPT
- 10 SELECTED WARRANT/CHECK
- 11 RECEIPT REGISTER
- 12 DISBURSEMENT REGISTER
- 13 TAKE BIDS AND SELECT PRINTING SHOP
- 14 PRINT

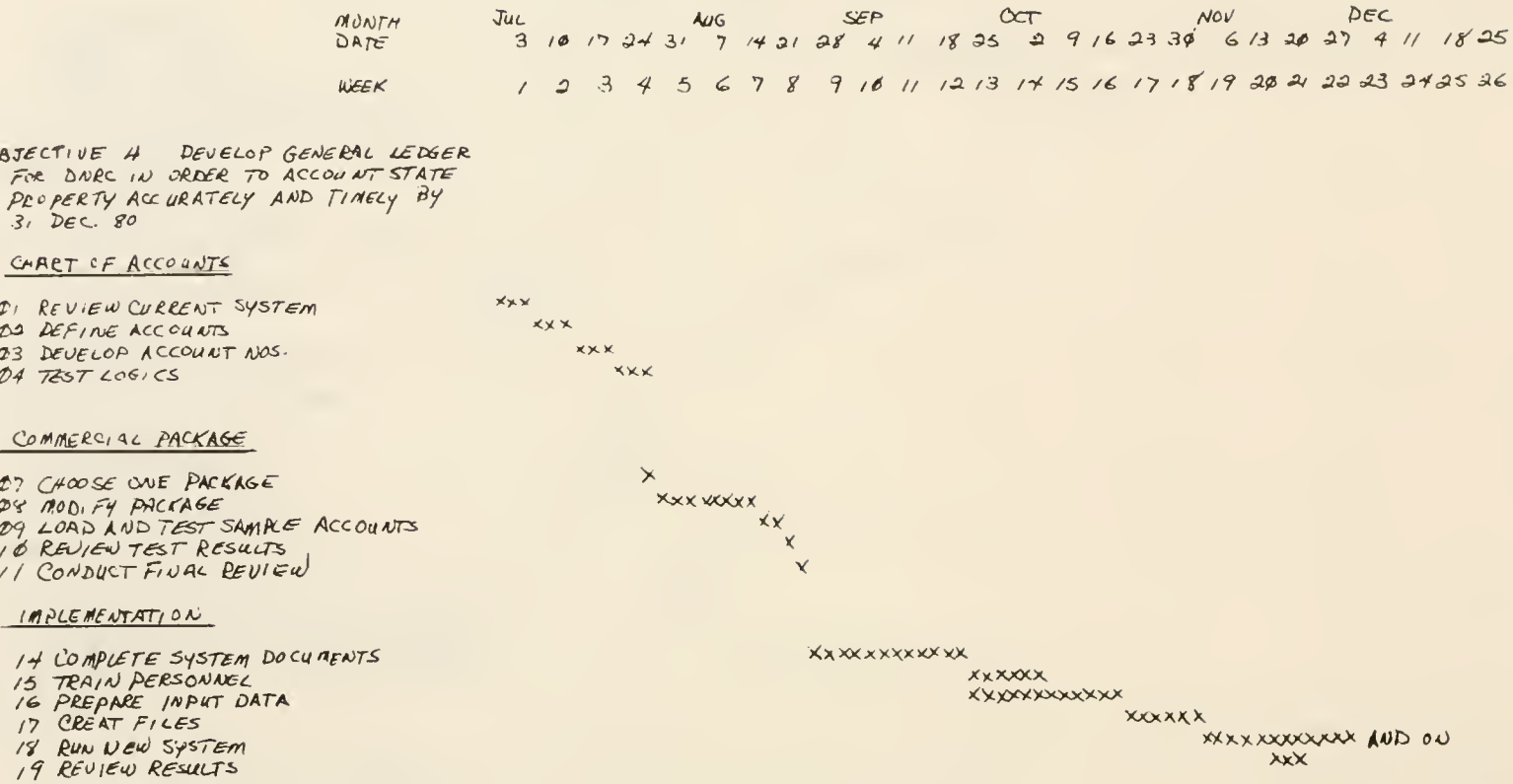
04 IMPLEMENTATION

- 15 INTRODUCE TO ASSOCIATIONS — AND ON
- 16 TRAIN SELECTED ASSOCIATION PERSONNEL
- 17 EVALUATE ASSOCIATIONS RESPONSE — ON
- 18 DEVELOP STRATEGIC PLAN TO IMPLEMENT ONE-WRITE SYSTEM TO ALL ASSOCIATION
- 19 INCORPORAT ONE-WRITE TO ADP — ON

MANAGEMENT WORK PLAN: 81


MONTH JAN FEB MAR APR MAY JUN
DATE 9 16 23 30 6 13 20 27 6 13 20 27 3 10 17 24 1 8 15 22 29 5 12 19 26
WEEK 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25
03 OBJECTIVE 3 DEVELOP GENERAL LEDGER FOR ASSOCIATION AND PRODUCE FINANCIAL REPORT FROM DATA OBTAINED THRORGH ONE-WRITE SYSTEM AND AUTOMATED ACCOUNTS RECEIVABLE SYSTEM BY 30 JUNE 81
01 CHART OF ACCOUNTS
01 REVIEW CURRENT SYSTEM
02 DEFINE ACCOUNTS
03 DEVELOP ACCOUNT NOS.
04 TEST LOGICS
02 TEST COMMERCIAL PACKAGES
07 PACKAGE #1
08 PACKAGE #2
09 PACKAGE #3
10 CHOOSE ONE PACKAGE
11 MODIFY PACKAGE
12 LOAD AND TEST SAMPLE ACCOUNTS
13 REVIEW TEST RESULTS
14 CONDUCT FINAL REVIEW
03 IMPLEMENTATION
17 COMPLETE SYSTEM DOCUMENTS
18 TRAIN PERSONNEL
19 PREPARE INPUT DATA
20 CREATE FILES
21 RUN NEW SYSTEM
22 REVIEW RESULTS
AND ON

MANAGEMENT WORK PLAN: 81


MONTH
JUL AUG SEP OCT NOV DEC
DATE
3 10 17 24 31 7 14 21 28 4 11 18 25 2 9 16 23 30 6 13 20 27 4 11 18 25
WEEK
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26
04 OBJECTIVE 4 DEVELOP GENERAL LEDGER FOR DNRC IN ORDER TO ACCOUNT STATE PROPERTY ACCURATELY AND TIMELY BY 31 DEC. 80
01 CHART OF ACCOUNTS
01 REVIEW CURRENT SYSTEM
02 DEFINE ACCOUNTS
03 DEVELOP ACCOUNT NOS.
04 TEST LOGICS
02 COMMERCIAL PACKAGE
07 CHOOSE ONE PACKAGE
08 MODIFY PACKAGE
09 LOAD AND TEST SAMPLE ACCOUNTS
10 REVIEW TEST RESULTS
11 CONDUCT FINAL REVIEW
03 IMPLEMENTATION
14 COMPLETE SYSTEM DOCUMENTS
15 TRAIN PERSONNEL
16 PREPARE INPUT DATA
17 CREAT FILES
18 RUN NEW SYSTEM
19 REVIEW RESULTS
AND OU

MANAGEMENT WORK PLAN: PO-81

MONTH	JUL	AUG		SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
DATE	4	1	29	26	24	21	19	16	13	13	10	8	5	26
WEEK	1	5	9	13	17	21	25	29	33	37	41	45	49	52

05 MANAGEMENT OF WATER PROJECTS

01 SUPERVISION
- 01 CONTRACTS — "ONGOING"
- 02 BILLINGS — XXXXXXXXXXXXXXXXXXXXXXXXXXXX
- 03 COLLECTIONS — "ONGOING"
- 04 COLLATERAL ASSIGNMENT — "ONGOING"

02 FINANCE AND ACCOUNTING
- 07 ADP FILE MANAGEMENT — "ONGOING"
- 08 BUDGETING AND CONTROLLING — "ONGOING"
- 09 CONSULTING SERVICE TO ASSOCIATION — "ONGOING"
- 10 FINANCIAL REPORTING SERVICE — "ONGOING"
- 11 ASSOCIATION PERSONNEL TRAINING SERVICE — XXXXXXXXX

03 SELF-IMPROVEMENT PLAN
- 14 PROGRAM TRAINING COURCES — XXXXXXXXXXXXXXXXXXXX

MAN POWER RESOURCE PLAN-80

	G CAWLFIELD	C RAUER	KEY PUNCHER	J. Kim	E SMART	VACANT	S FRY	R BONDY	G FRITZ	G TAYLOR	TOTAL
01 OBJECTIVE 1 IMPLEMENT AUTOMATED BILLING SYSTEM BY 1 NOVEMBER 1980											
AUTOMATED ACCOUNTS RECEIVABLE											
01 SYSTEM ANALYSIS AND DESIGN:											
01 PROJECT DEFINITION	4			16	8						28
02 PROJECT ANALYSIS	8			32	4						44
03 SYSTEM DESIGN	8			40	4						52
02 SYSTEM DEVELOPMENT:											
04 PROGRAM FLOW CHART	8	40		12							60
05 PROGRAM CODING	8	60		10							78
06 FILE DATA PREPARATION	4	8		175	180	180	8	8		8	571
07 LOAD AND TEST SAMPLE FILE	8	16		16							40
08 REVIEW TEST RESULTS	8	24		24							56
09 FINAL REVIEW	16	16		16			8	8	4		68
03 IMPLEMENTATION:											
10 COMPLETE SYSTEM DOCUMENTS	10	60		60	20		8	4		20	182
11 TRAIN PROJECT CLARK	10	10		10	10	10					50
12 CREAT FILES	4	16	160	16							196
13 BE PREPARE TO RUN OLD SYSTEM IF NEW SYSTEM HAS PROBLEM				8	8	8					24
14 PREPARE STATEMENTS				24	80	80					184
TOTAL	96	250	160	459	314	278	24	20	4	28	1633

MAN POWER RESOURCE PLAN-80

	G CAWLFIELD	J. KIM	E SMART	VACANT	R BONDY	S. FRY	G TAYLOR	PUBLIC GRAPHIC	TOTAL
00 OBJECT 2 DEVELOP ONE-WRITE SYSTEM FOR ASSOCIATION AND MAKE TEST APPLICATIONS TO SELECTED ASSOCIATIONS BY 31 DECEMBER 1980.									
01 DESIGN FORMS									
01 OFFICIAL RECEIPT	4	8			2	2			16
02 RECEIPT REGISTER	4	8			2	2			16
03 WARRANT/CHECK	4	8			2	2			16
04 DISBURSEMENT REGISTER	4	8			2	2			16
02 FINAL DRAWING: CARTOGRAPHY									
05 SELECTED OFFICIAL RECEIPT		2					6		8
06 SELECTED WARRANT/CHECK		2					6		8
07 RECEIPT REGISTER		2					6		8
08 DISBURSEMENT REGISTER		2					6		8
03 TYPESET; LAYOUT; PRINT									
09 SELECTED OFFICIAL RECEIPT								5	5
10 SELECTED WARRANT/CHECK								5	5
11 RECEIPT REGISTER								5	5
12 DISBURSEMENT REGISTER								5	5
13 TAKE BIDS AND SELECT PRINTING SHOP								8	8
14 PRINT								4	4
04 IMPLEMENTATION									
15 INTRODUCE TO ASSOCIATIONS		8	8	8		20			44
16 TRAIN SELECTE ASSOCIATION PERSONNEL		8	8	8					24
17 EVALUATE ASSOCIATIONS' RESPONSE		4	4	4	4	4			20
18 DEVELOP STRATEGIC PLAN TO IMPLEMENT ONE-WRITE SYSTEM TO ALL ASSOCIATION		4	4	4	4	4			20
19 INCORPORATE ONE-WRITE TO ADP	8	8	8	8					32
TOTAL	24	72	32	32	16	36	24	32	268

MAN POWER RESOURCE PLAN #1

	G CAULFIELD	C KRAUER	J KIM	E SMART	S FRY	R BCNDY	L CULVER	G FRITZ	TOTAL
03 OBJECTIVE 3 DEVELOP GENERAL LEDGER FOR ASSOCIATION AND PRODUCE FINANCIAL REPORT FROM DATA OBTAINED THROUGH ONE-WRITE SYSTEM AND AUTOMATED ACCOUNTS RECEIVABLE SYSTEM BY 30 JUNE 81									
01 CHART OF ACCOUNTS									
01 REVIEW CURRENT SYSTEM	1		8	2	2				13
02 DEFINE ACCOUNTS	1		8	2	2				13
03 DEVELOP ACCOUNT NOS	1		8	2	2				13
04 TEST LOGICS	1		8	2	2				13
02 TEST COMMERCIAL PACKAGES									
07 PACKAGE #1	16	16	16						48
08 PACKAGE #2	16	16	16						48
09 PACKAGE #3	16	16	16						48
10 CHOOSE ONE PACKAGE	4	4	4		4	4			20
11 MODIFY PACKAGE	16	40	16						72
12 LOAD AND TEST SAMPLE ACCOUNTS	8	8	8						24
13 REVIEW TEST RESULTS	4	4	4						12
14 CONDUCT FINAL REVIEW	4	4	4		4	4	4	4	28
03 IMPLEMENTATION									
17 COMPLETE SYSTEM DOCUMENTS	10	40	40	10	8	8	4	4	124
18 TRAIN PERSONNEL	10	10	10	10					40
19 PREPARE INPUT DATA			16	40					56
20 CREAT FILES	8	16	16	16					56
21 RUN NEW SYSTEM	8	8	8	8					32
22 REVIEW RESULTS	4	4	4	4	4	4	4	4	32
TOTAL	128	186	210	96	28	20	12	12	692

MAN POWER RESOURCE PLAN-81

	G CAWLFIELD	C CRAVER	J KIM	E SMART	S FRY	B BONDY	S CULVER	6 FRITZ	TOTAL
Ø4 OBJECTIVE 4 DEVELOP GENERAL LEDGER FOR DNRC IN ORDER TO ACCOUNT STATE PROPERTY ACCURATELY AND TIMELY BY 31 DEC. 80									
Ø1 CHART OF ACCOUNTS									
Ø1 REVIEW CURRENT SYSTEM	1		8		2				11
Ø2 DEFINE ACCOUNTS	1		8		2				11
Ø3 DEVELOP ACCOUNT NOS.	1		8		2				11
Ø4 TEST LOGICS	1		8		2				11
Ø2 COMMERCIAL PACKAGE									
Ø7 CHOOSE ONE PACKAGE	4	4	4		4	4			20
Ø8 MODIFY PACKAGE	16	32	16						64
Ø9 LOAD AND TEST SAMPLE ACCOUNTS	8	8	8						24
10 REVIEW TEST RESULTS	4	4	4						12
11 CONDUCT FINAL REVIEW	4	4	4		4	4	4	4	28
Ø3 IMPLEMENTATION									
14 COMPLETE SYSTEM DOCUMENTS	8	40	40	10	8	8	4	4	122
15 TRAIN PERSONNEL	6	16	16	10					36
16 PREPARE INPUT DATA			16	40					56
17 CREAT FILE	8	16	16	16					56
18 RUN NEW SYSTEM	8	8	8	8					32
19 REVIEW RESULTS	4	4	4	4	4	4	4	4	32
TOTAL	74	130	162	88	28	20	12	12	526

MAN POWER RESOURCE PLAN: 80-81

	G. CANFIELD	C. RAUER	J. KIM	E. SMART	S. FRY	R. BONDY	S. CULVER	G. FERITZ	TOTAL
05 MANAGEMENT OF WATER PROJECTS									
01 SUPERVISION									
01 CONTRACTS			52						52
02 BILLINGS			12						12
03 COLLECTIONS			26						26
04 COLLATERAL ASSIGNMENT			18						18
02 FINANCE AND ACCOUNTING									
07 ADP FILE MANAGEMENT	16	24	347						387
08 BUDGETING AND CONTROLLING			156						156
09 CONSULTING SERVICE TO ASSOCIATION			78						78
10 FINANCIAL REPORTING SERVICE			26						26
11 ASSOCIATION PERSONNEL TRAINING SERVICE			24						24
03 SELF-IMPROVEMENT PLAN									
14 PROGRAM TRAINING COURSES			90						158
15 IN HOUSE TRAINING	24	24	50						50
16 SELF INSTRUCTIONAL MANUAL			60						50
04 VACATION AND HOLIDAYS									
20 VACATION			160						160
21 HOLIDAYS			88						88
TOTAL	40	48	1177						1265